

Town of Hempstead

Nassau County, New York



ADOPTED BUDGET
for the year ending December 31, 2017

ANTHONY J. SANTINO
Supervisor



Office of the Supervisor
TOWN OF HEMPSTEAD
1 WASHINGTON STREET, HEMPSTEAD, N.Y. 11550-4923
(516) 489-5000

2017 BUDGET MESSAGE

SEPTEMBER 30, 2016



Supervisor
ANTHONY J. SANTINO

When I took the Oath of Office as Supervisor of America's largest township in January of 2016, one of the priorities upon which I was acutely focused was the responsibility of crafting town budgets that would be accountable to taxpayers, demonstrate fiscal responsibility and support the best municipal services at the lowest possible cost.

Just as taxpayers work hard to live within a budget, Hempstead Town government is reducing its budget in 2017, controlling costs and "doing more with less." Slashing the town's budget by over 3% or \$13.4 million compared to the 2016 financial document¹, shrinking the workforce and cutting spending that is within our government's discretion demonstrates my administration's respect for our township's taxpayers. At the same time, my 2017 plan is structurally balanced, eschewing reliance on "one shot" (non-recurring) revenues or the use of reserves. Indeed, this document represents the first time in over three decades that recurring annual revenues are commensurate with expenses.

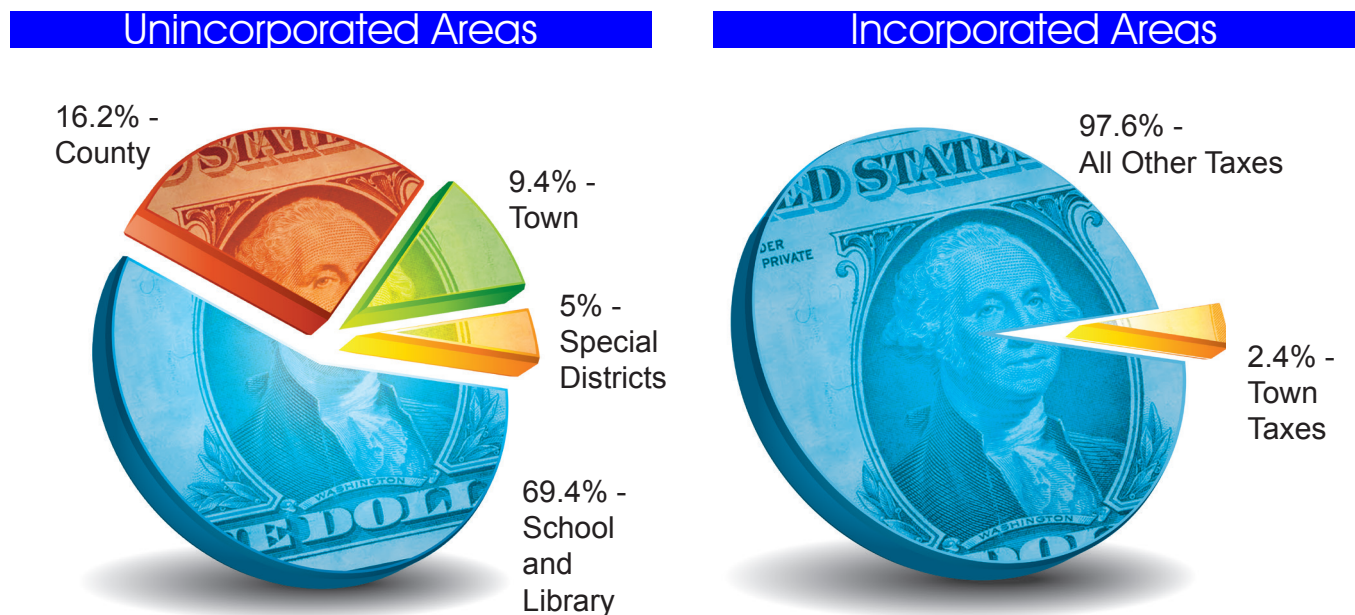
¹Hempstead Town's operational and expenditure budget for 2016 is \$436.1 million. The 2017 proposed operational and expenditure budget totals \$422.7 million.

Where Your Tax Dollars Go

Consider the value for your tax dollar provided by Hempstead Town. Indeed, our government provides the lion's share of local services, excepting public education and police protection, while comprising only 9¢ of every property tax dollar for our homeowners. Those who live in incorporated villages pay just over 2¢ of their tax dollar to our township. The following chart details the allocation of residents' property tax dollar:

Where Your Tax Dollars Go - 2016

Percent of Tax Bill

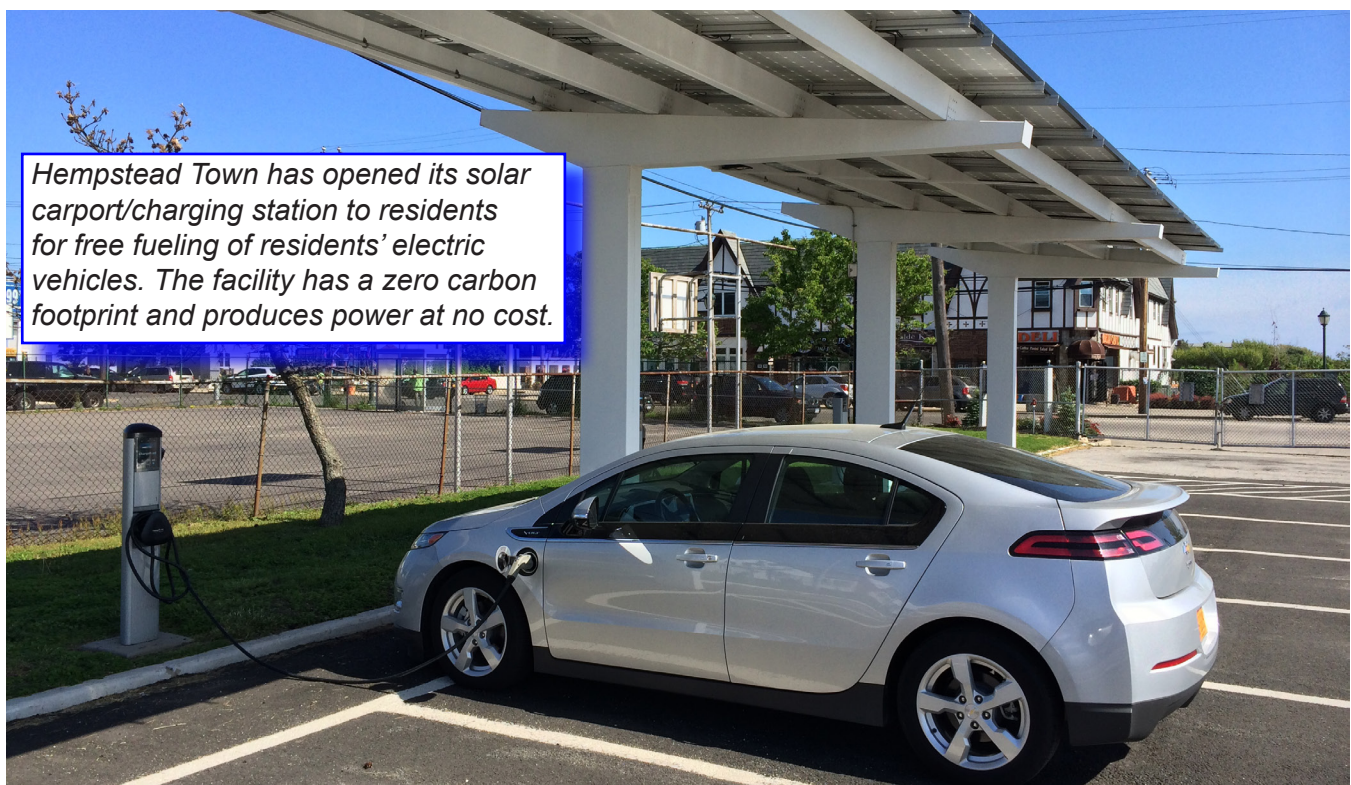


Value For Your Tax Dollar

Across our township, life-enhancing opportunities await those who eagerly embrace the best quality of life that municipal government can offer. Stunning ocean beaches, local community swimming pools and pristine parks are making the joys of youth a way of life for youngsters in Hempstead Town. At the same time, mature residents who are young at heart enjoy health services, nutrition programs, exercise classes, recreation activities and a one-of-a-kind senior summer beach program. What's more, challenging town golf courses, a colonial era museum and breathtaking marinas are offering the very best of Long Island for the whole family.

The scope of services provided by our government distinguishes our municipality from the image of a sleepy bedroom community that many associate with the term “town.” Highway workers maintain 1,200 miles of roadway with pride, a lean and efficient Parks Department operates over 190 beaches, parks and pools and sanitation workers collect garbage from 84,000 homes. Pure and plentiful drinking water is delivered to 121,000 customers by skilled town professionals, and 190,000 senior citizens avail themselves of enriching programs through our Department of Senior Enrichment.

Compassionate to the needs of our entire town family and progressive in our approach to environmental sustainability, Hempstead Town’s officials are setting the standard for other governments. A renewable energy park at the township’s Conservation and Waterways facility boasts photovoltaic power, wind energy and Long Island’s first hydrogen fueling station. This sustainable energy model is much more than a clean energy showcase. It is actually reducing our government’s carbon footprint and reducing energy costs at the facility. What’s more, we’re helping residents “go green”, opening a five vehicle recharging facility to provide cost-free energy to owners of electric-powered cars. As a bonus for the planet, the charging station is powered by the sun.



Children with special needs are receiving the best in care and enrichment at the town's state-of-the-art Malone-Mulhall Recreation Center at Camp ANCHOR. The social and recreational needs of 1,500 young people are met with love and dedication by Hempstead Town workers and volunteers.

This is but a brief thumbnail sketch of the value-rich services and programs that America's largest township delivers in a professional, efficient and cost-effective manner.

Financial Responsibility and Accountability

Delivering top-notch services is important. At the same time, it is critical that governments put forth financially responsible budgets, uphold forthright and transparent fiscal practices and maintain the confidence of independent fiscal experts. In fact, Hempstead Town homeowners can be confident in the town's financial practices. The independent and non-partisan Government Finance Officers Association (GFOA) has bestowed its 12th consecutive Excellence in Financial Reporting Award on our government for its transparent and honest budgeting and financial reporting practices. In its review, the GFOA stated, "The Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting."²

Slashing Spending, Reducing the Workforce and "Lighting Up" Savings For Our Taxpayers

Taxpayers have to live within a budget, carefully trimming spending and looking for new ways to save money. Homeowners deserve at least one level of government that shares their dedication to fiscal responsibility. I am determined that Hempstead Town will be that government, and this budget proposal slashes spending, cuts the municipal workforce and pursues new initiatives to reduce costs and deliver on the promise of a government that lives within its means.

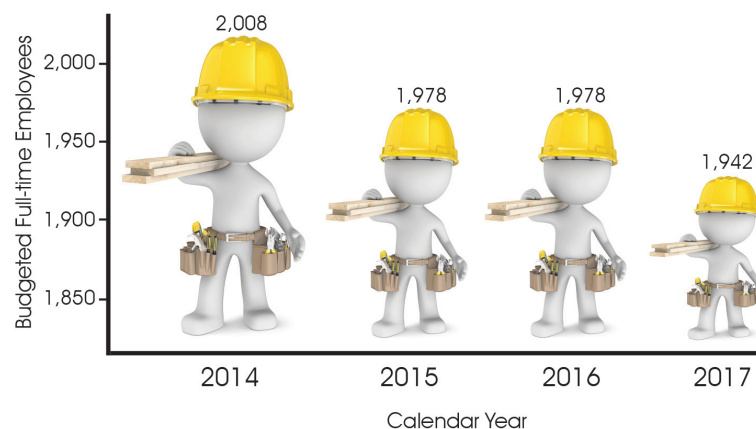
²Government Finance Officers Association of the United States and Canada, Award Letter, September 22, 2016.

Tackling the issue of spending control immediately upon becoming Hempstead Town Supervisor, I cut 20% or \$9 million in discretionary spending from our government's 2016 budget.³ Building upon that commitment, my 2017 proposal slashes an additional \$3.9 million in discretionary spending.⁴

Perhaps the most important illustration of my administration's dedication to controlling costs is evidenced in a \$19.1 million reduction in salary costs in this document compared to the 2016 adopted budget.⁵ A retirement/severance incentive program offered in 2015 witnessed 57 employees leaving town service, offering recurring avoided salary costs of \$6.4 million. Another incentive program scheduled for October/November of 2016 is anticipated to result in additional avoided salary costs of between \$6 million and \$9 million in 2017.

Sincere in my mission to control personnel costs and firm in resolve to execute a concrete plan, this budget provides for 1,942 full-time employees, a 1.8% or 36 person reduction over the 2016 budgeted personnel count.⁶ The full-time budgeted staffing level is the lowest number in almost 2 decades. In fact, the number of full-time budgeted staff under my 2017 spending plan constitutes an impressive 3.3% or 66 person reduction over staffing levels of just 4 years ago.⁷ The following chart illustrates the town's focus of "rightsizing" the municipal workforce:

"Rightsizing" the Workforce



³Total discretionary spending in Hempstead Town's 2016 budget amounts to \$45.7 million.

⁴Total discretionary spending in Hempstead Town's 2017 proposed budget amounts to \$42.7 million.

⁵Salary costs included in the adopted 2016 budget total \$181.6 million. Salary costs in the proposed 2017 budget total \$162.5 million.

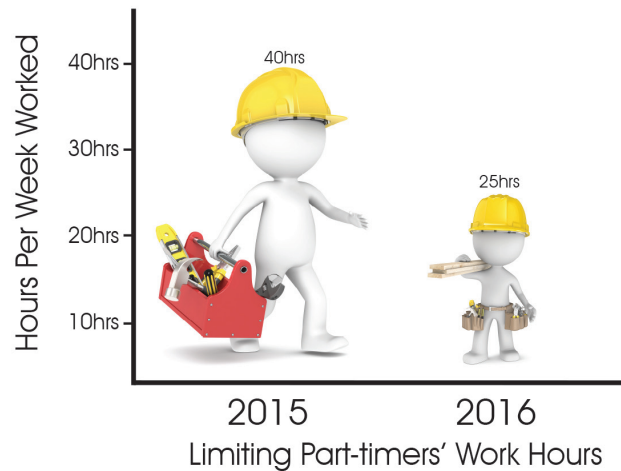
⁶Full-time positions in the 2016 budget totaled 1,978. Full time positions in the 2017 proposed budget total 1,942 positions.

⁷Full-time positions in the 2014 budget totaled 2,008. Full-time positions in the 2015 budget totaled 1,978.

Full-time positions in the 2016 budget totaled 1,978. Full-time positions in the 2017 proposed budget total 1,942.

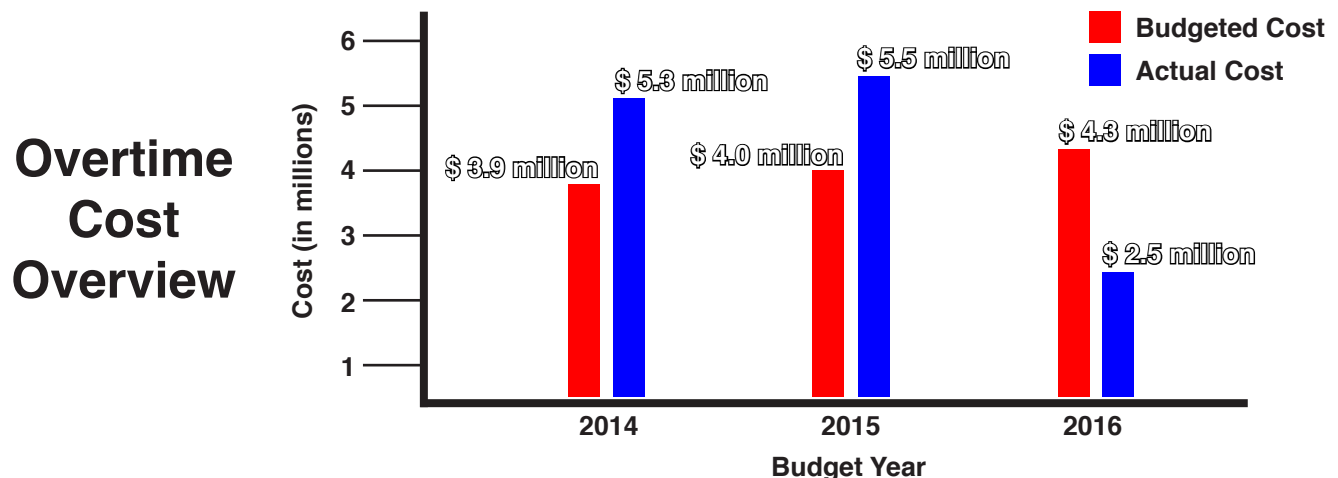
Another key component of my personnel cost reduction plan rests in limiting the hours that part-time employees may work to 25 hours per week. This will result in \$5.5 million in savings in 2016, slashing part-time employee work hours by 38%.⁸ The below chart details these savings:

**Total 2016 Savings Through
Limiting Part-timers' Work Hours
\$5.5 million**



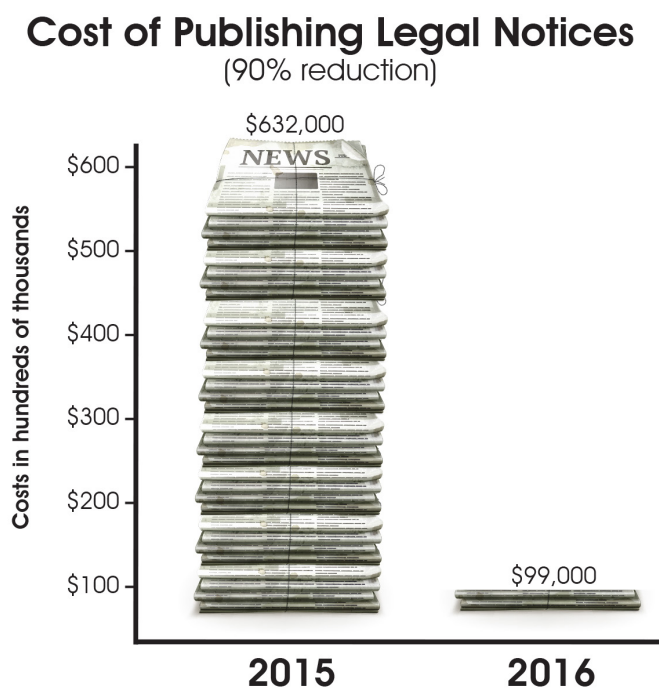
Also, an 8.4% reduction in the part-time workforce will see their ranks trimmed to 1,004 from 1,096. This reduction will offer \$1.8 million in cost savings in 2016. Seasonal employees, primarily summer hires, have also been decreased by approximately 100 individuals, producing an 8.3% seasonal staff reduction and a \$1 million cost savings.

One of my top priorities upon taking office was to dramatically slash overtime costs. By implementing work shifts and aggressive departmental oversight, we are already realizing impressive results. The town projects that its overtime costs in 2016 will be 35% below the budgeted amount. This is in stark contrast to results in 2014 and 2015, which witnessed actual costs outpacing budgeted figures. The following chart details the impressive turnaround:



⁸ Total part-time salary costs in the 2015 budget amounted to \$22.1 million. Total projected part-time salary costs under the Supervisor's Personnel Cost Reduction Plan in 2016 amount to \$16.6 million.

The imperative of streamlining operations is thoroughgoing across all departments. Instituting more efficient deployment of personnel and re-engineering sanitation collection routes will result in recurring projected labor savings of \$1.8 million in the town's Department of Sanitation. Adjustments in trucking and disposal of refuse will garner another \$1.5 million in savings in that department. Outsourcing a portion of the water testing in the town's Water Department to respected industry professionals is anticipated to result in \$800,000 in annual savings compared to performing the work "in house."⁹ Taking advantage of the benefits of the Internet, the town will save \$500,000 annually by publishing municipal public notices on the town's website, as opposed to taking ads in a host of weekly newspapers with overlapping coverage areas. The below chart evidences savings in this area:



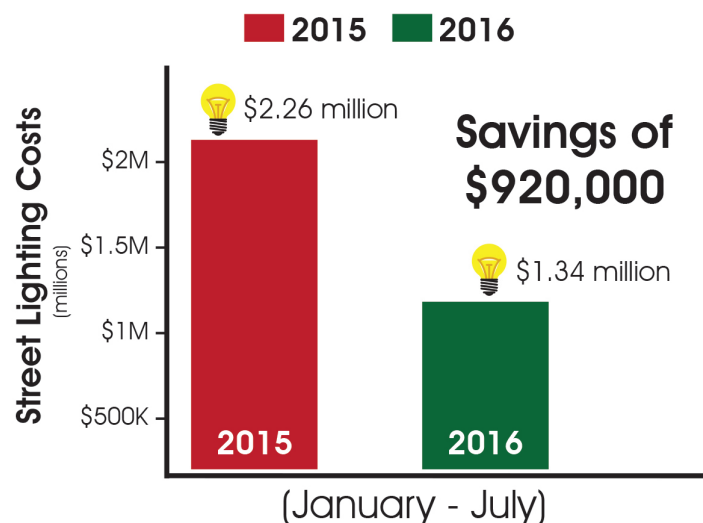
Streamlining operations in the town's Highway Department is projected to save taxpayers \$264,000 in overtime and part-time labor costs in 2016. The township's Conservation and Waterways Department is seeking to reduce its budget by \$415,000 by eliminating certain contracts for tasks that town workers can perform and cutting fuel oil consumption through energy-efficient operations.

⁹ Total water testing costs in the 2016 budget amount to \$1.1 million. Total projected water testing costs as a result of outsourced water testing initiative amount to \$300,000.

One of the cost-saving initiatives that my administration is undertaking of which I am proud is the conversion of 50,000 conventional streetlamps in Hempstead Town to high efficiency L.E.D. fixtures. The project has been massive, and has featured an impressive public-private partnership. Town workers and private sector contractors are working side-by-side, replacing street lighting elements with L.E.D. units that offer better quality light, longer lasting fixtures and reduced operational costs. The initiative will save taxpayers over \$2 million in 2016 and offer total net savings of \$43.1 million over a 20 year period.¹⁰

Details of savings already realized through this initiative can be seen in the below chart:

L.E.D. Street Lighting Conversion Savings



Innovative Government Partnerships Are Saving Taxpayer Dollars

While my administration has pursued a host of priorities that have positively impacted the town's budgeted costs, I am also working with other governmental officials, health care institutions, community groups and philanthropic business professionals to improve our communities while minimizing the financial impact on town residents.

¹⁰Total net savings (factoring in all costs) over a 20-year period associated with street lighting conversion amount to \$43.1 million (costs over 20-year period absent the program are estimated to total \$60.8 million. Total net costs as a result of the L.E.D. conversion total \$17.7 million).

An impressive intergovernmental partnership that will safeguard neighbors while minimizing the fiscal impacts on residents has commenced along the shore of our town's barrier island. The U.S. Army Corps of Engineers has just commenced a \$230 million coastal protection project that includes the communities of Point Lookout, Lido Beach and the City of Long Beach. The project will minimize flooding, beach erosion and property damage in extreme weather. Initially, the federal project called for a 10 to 15% share of the \$230 million project to be funded by local taxpayers. Fighting for taxpayers and working closely with Senator Charles Schumer and Congressman Peter King, our town leaders succeeded in persuading the federal government to fund the entire project, saving local taxpayers more than \$25 million.

Our government has also forged valuable relationships with institutions in our communities, gaining unique benefits for local residents at little or no cost. Most recently, the town was able to secure the donation of 50 A.E.D.s (automatic electronic defibrillators) from Mercy Medical Center and St. Francis Hospital at no cost to taxpayers. The A.E.D.s, with a retail value of \$75,000, will be placed at town parks, pools, beaches and senior centers. These medical devices stand ready to save lives while costing residents nothing.



Hempstead Town Supervisor Anthony J. Santino (3rd left), Senior Councilwoman Dorothy Goosby (center), Councilwoman Erin King Sweeney (2nd left) and Town Clerk Nasrin Ahmad (left) partnered with the Baldwin Chamber of Commerce and local businesses to beautify Baldwin's Pride Park at virtually no cost to taxpayers.

Standing in Pride Park in Baldwin recently, I felt an immense amount of pride in the Baldwin community. A collaborative effort between the town, the Baldwin Chamber of Commerce and local businesses made an amazing transformation in a local community park. The new community destination features a beautiful pathway donated by Lakeside Mason Supplies, stunning landscaping gifted by Evergreen Landscape Contractors, sprinkler system installed by J. Calabro Landscaping and landscape boulders and trees placed at the site by Hempstead Town. The local Chamber of Commerce has agreed to pay ongoing water bills that will come from a donated irrigation system. This type of innovative partnership is beautifying Baldwin while costing taxpayers virtually “zero” dollars.

The Bottom Line **Slashing the Budget, Reducing Spending,** **Achieving Structural Balance**

Controlling governmental costs takes scrupulous attention to detail and firm resolve. This budget slashes \$13.4 million from the 2016 amount, resulting in a lean \$422.3 million proposed budget for 2017.¹¹ This 3.2% reduction is emblematic of my administration’s respect for the township’s taxpayers and my focus on controlling the cost of municipal government. This budget will go beyond showing high regard for taxpayers, justifying the confidence of Wall Street credit rating agencies. In specific, this plan is structurally balanced, including recurring annual revenues sufficient to satisfy budgeted expenses. What’s more, there is no reliance on “one-shot” revenues or fiscal gimmicks to achieve budgetary balance.

Revenues included in the 2017 proposed spending plan include \$267.9 million in property taxes. This amount constitutes a modest positive adjustment of 1.8%, constraining growth within New York State’s statutory cap.¹² Other major sources of revenue in the 2017 proposed budget include \$37.3 million in sales tax revenues and \$18.5 million in mortgage

¹¹ Hempstead Town’s operational and expenditure budget for 2016 is \$436.1 million. The 2017 proposed operational and expenditure budget totals \$422.3 million.

¹² Total property taxes under 2016 budget is \$263.2 million. Total property taxes levied under the proposed 2017 budget total \$267.9 million.

recording revenues. Water department revenues total \$12.6 million in 2017, and fees collected within the town's Building Department amount to \$12.5 million.

The town's 2017 proposed budget supports a full complement of life-enhancing services in an economical and efficient manner. While taxpayers work hard to live within a budget, Hempstead Town government is cutting its budget in 2017, controlling costs and is "doing more with less."

Helping Businesses Thrive, Creating Homes for Families

The Hempstead Town Board recently provided two major approvals, clearing the way for the construction of the Memorial Sloan Kettering Regional Center on the property surrounding the Nassau Veterans Memorial Coliseum. The \$140 million dollar project will offer high-paying jobs and create positive synergies with local educational institutions. This project at Nassau's HUB follows the Town Board's approval of the Nassau Events Center's Master Plan to refurbish the 416,000-square-foot Coliseum, along with the construction of almost 200,000 square feet of related development. This \$261 million project is anticipated to create 1,000 construction jobs. These major projects are only a couple of significant development initiatives that are indicative of a town government that encourages reasonable and progressive business growth in America's largest township.

In partnership with our Industrial Development Agency and Local Development



Corporation, Hempstead Town is committed to generating business and economic development in America's largest township. Turning blighted properties into economic engines, the IDA worked with developers to open a 330,000 square foot shopping destination, the Gallery at Westbury Plaza at the former Avis property in Garden City, and the transit-oriented West 130 residential community at the site of the former Courtesy Hotel in West Hempstead. What's more, thanks to the IDA and LDC's work, we have been instrumental in enhancing the growth of higher education in the Town of Hempstead, including the prestigious Hofstra-North Shore LIJ School of Medicine in Hempstead and Molloy College in Rockville Centre and Adelphi University in Garden City.

Creating homes for new members of the town's family and helping existing neighbors remain in the communities they love are imperatives to which I am strongly committed. This summer, seven houses that were built under Hempstead Town's Affordable Homes Program welcomed new neighbors. These houses in Roosevelt and Freeport are part of the pool of nearly 240 homes that sell at a fraction of market value, making the dream of home ownership accessible to more people.



Hempstead Town Supervisor Anthony J. Santino (center), Senior Councilwoman Dorothy Goosby (2nd left), Councilman Anthony D'Esposito (left) and Receiver of Taxes Don Clavin (3rd left) are making the dream of home ownership a reality for more families, building high-quality houses through the town's Affordable Homes Program.

Simultaneously, our government's Senior Home Improvement Loan Program provides interest-free loans to qualifying senior citizens so they can make repairs and improvements to their houses, enabling them to remain in the communities they love. What's more, our Home Improvement Grant Program for Persons with Physical Challenges is aiding those with physical challenges to adapt their living spaces so that they can thrive at home.

Building Upon Our Past, Realizing the Promise of Our Future

Hempstead Town has accomplished a lot in 2016. From establishing “no drone zones” (prohibiting drone usage) at town parks and beaches for the protection of our residents to creating new laws that put banks “on the hook” to pay for upkeep of zombie homes on which they foreclose, we are safeguarding the suburban way of life. And, dramatically increasing commuter railroad parking that is reserved for town residents only, along with training town staff in the use of Narcan (the heroin overdose reversal drug), we are taking bold steps to help Hempstead Town neighbors. There are many challenges ahead for America's largest township, and some of my key priorities for the future include the following:

- **A Permanent 9-11 Memorial**

I have recently announced that our township will build a permanent 9-11 memorial as a means to preserve the memory of the heroes of September 11th.

September 11th Memorial at Town Park Point Lookout

Rendering of soon-to-be-built permanent 9-11 monument.



- **Increasing Public/Private Partnerships**

The type of collaborative efforts that were involved in the construction of Baldwin's Pride Park and the implementation of the town's conversion of its streetlamps to high efficiency L.E.D. fixtures will be expanded to new projects and programs.

- **Dog Park at Newbridge Road Park**

Our town is a dog-friendly town, and we have just opened our first dog park at Newbridge Road Park. We will look for new ways to accommodate animal lovers and also work on programs that enhance the quality of life for animals at the town's shelter.



Hempstead Town Supervisor Anthony J. Santino (3rd left), Senior Councilwoman Dorothy Goosby (2nd left) and Councilman Anthony D'Esposito (3rd right) just opened the town's first dog park for our BFFs (Best Furry Friends).

- **[Housing Opportunities](#)**

Hempstead Town approved the first train commuter friendly housing zone on Long Island next to the West Hempstead train station several years ago. Today, our second transit-oriented project is being built in Island Park, creating more rental housing for young people who work in Manhattan and Brooklyn. We're dedicated to keeping our young people right here in America's largest township.

- **[Expanding L.E.D. Lighting Conversion](#)**

Building upon the success of the town's conversion of 50,000 streetlamps from older technology to energy efficient L.E.D. units, we are poised to embark on an indoor L.E.D. lighting conversion program that will save taxpayers significant money and energy.

- **[More Progressive Development](#)**

Hempstead Town will build upon its progressive development agenda. We are seeing the start of a Renaissance at Nassau's HUB, we've re-crafted the former Avis property into a vibrant retail center along Old Country Road, and we are seeking opportunities for dynamic mixed-use construction in our township.

- **[More Multi-Lingual Services](#)**

Our government offices are becoming increasingly accessible, offering multi-lingual services to serve our diverse constituency. The town is in the process of expanding services and the number of languages that we can accommodate.

- **[Come Visit HempsteadWorks](#)**

The town's one-stop career center is the place for job and career opportunities. The center is working with veterans and young people, seeking to serve more residents in the coming year than ever before.

Building a Better Town Together

Hempstead Town is not only America's largest town; it is this nation's best town. And, we're taking decisive action to preserve our communities as great places in which to live, work and raise a family. Slashing the town's budget, reducing the size of the governmental workforce and cutting those costs that are within our discretion are ensuring that our government will continue to deliver the best municipal services at the lowest possible cost. The future is bright and full of promise.

Sincerely,



ANTHONY J. SANTINO
Supervisor

2017
ADOPTED BUDGET OF REVENUES AND EXPENDITURES
OF THE TOWN OF HEMPSTEAD AND SPECIAL DISTRICTS

AS ADOPTED BY RESOLUTION NO. 1531-2016 ON OCTOBER 13, 2016 IN ACCORDANCE WITH THE PROVISIONS OF TOWN LAW, ARTICLE 8 – FINANCES, AS AMENDED PURSUANT TO CHAPTER 1049, LAWS OF 1969, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2017 AND ENDING DECEMBER 31, 2017.

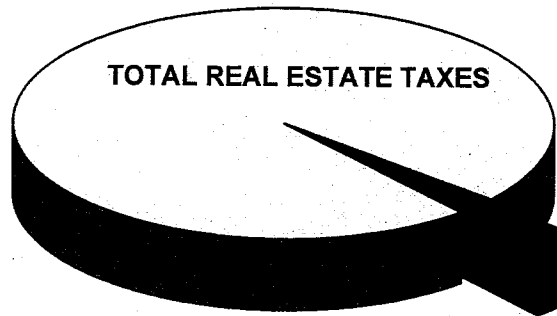
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TOWN TAX AS A % OF TOTAL TAX BILL

Incorporated Areas

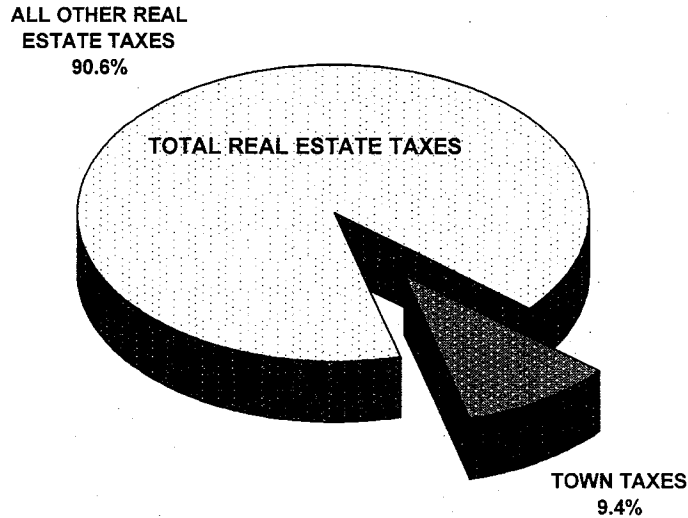
ATLANTIC BEACH
BELLEROSE
CEDARHURST
EAST ROCKAWAY
FLORAL PARK
FREEPORT
GARDEN CITY
HEMPSTEAD
HEWLETT BAY PARK
HEWLETT HARBOR
HEWLETT NECK
ISLAND PARK
LAWRENCE
LYNBROOK
MALVERNE
MINEOLA (PARTIAL)
NEW HYDE PARK (PARTIAL)
ROCKVILLE CENTRE
SOUTH FLORAL PARK
STEWART MANOR
VALLEY STREAM
WOODSBURGH



AVERAGE
TOWN TAXES
2.4%

AVERAGE OTHER
REAL ESTATE
TAXES
97.6%

TOWN TAX AS A % OF TOTAL TAX BILL
TOTAL TOWN OF HEMPSTEAD



PARKS AND RECREATION	- PROVIDES RECREATIONAL, ATHLETIC AND CULTURAL ACTIVITIES AT TOWN BEACHES, TOWN POOLS, GOLF COURSES, DRIVING RANGES, AND MUSEUMS
TOWN CLERK	- MARRIAGE LICENSES, PERMITS, CERTIFICATES, AND ARCHIVES
PUBLIC SAFETY	- SAFEKEEPING AND PRESERVATION OF TOWN FACILITIES BY UNIFORMED PATROL OFFICERS
SENIOR ENRICHMENT	- PROGRAMS DEDICATED TO IMPROVING QUALITY OF LIFE FOR THE TOWN'S 190,000 SENIOR CITIZENS. WE PROVIDE FUNDING FOR 16 CENTERS AND 100 CLUBS OFFERING ACTIVITIES INCLUDING MUSIC, ARTS & CRAFTS, DANCE AND LUNCH PROGRAMS, ETC
CONSERVATION AND WATERWAYS	- PROTECT AND MANAGE MARSH LANDS, MARINE LIFE, AND NATURAL RESOURCES ON ALL TOWN OF HEMPSTEAD WATERWAYS
SANITATION	- COLLECTION AND DISPOSAL OF SOLID WASTE MATERIAL INCLUDING A RECYCLING/PROCESSING FACILITY
HIGHWAY	-MAINTAINING, REPAIRING, AND RECONSTRUCTION OF TOTAL TOWN INFRASTRUCTURE INCLUDING SNOW REMOVAL, STREET LIGHTING, AND TRAFFIC CONTROL.
MUNICIPAL PARKING	- PROVIDE AND MAINTAIN PARKING FACILITIES FOR COMMERCIAL AND RESIDENTIAL TAXPAYERS

THE TOWN

General Information:

The Town of Hempstead encompasses an area of 142.6 square miles within the County of Nassau on the south shore of Long Island. It is bounded by the City of New York to the west, the Town of North Hempstead to the north, the Town of Oyster Bay to the east, and the City of Long Beach and the Atlantic Ocean to the south. The Town is the most populous town in the State, with a population of 759,757 according to 2010 census data. The Town accounts for approximately 57% of the total population of the County and 41% of the land area of the County. Located within the Town are 22 incorporated villages, and 50 unincorporated areas.

Form of Government:

The Town of Hempstead was established in 1644 as a separate political entity vested with independent taxing and debt authority. The 22 incorporated villages located within the Town have independent forms of government, while the taxable real property within these villages is subject to taxation by the Town. There are also 36 independent school districts within the Town which rely on their taxing powers granted by the State to raise revenues for school district purposes.

Subject to the provisions of the State Constitution, the Town operates pursuant to Town law, Local Finance law, other laws generally applicable to the Town, and any special laws applicable to the Town. Under such laws, there is no authority for the Town to have a charter, but pursuant to the Constitution, and the Town Law and other laws generally applicable to home rule, the Town may from time to time adopt local laws. Since January 1, 1966, the Town has enjoyed the status of a suburban town under applicable provisions of Town Law, enabling it to function with a degree of autonomy not accorded to "first-class" towns.

The legislative power of the Town is vested in the Town Board. It consists of a Supervisor elected for a two-year term and six Council Members elected for four-year terms. There is no limitation as to the number of terms which may be served by Board Members. The Supervisor is the chief executive officer and chief fiscal officer of the Town.

The Town Clerk serves as custodian of the Town's legal documents and papers, maintains the minutes of proceedings of the Town Board and is responsible for the publication and filing of all official notices. According to Town Law, the Clerk is elected to serve a two-year term; the number of terms is not limited. The Receiver of Taxes, unless otherwise provided by law, has the duty to receive and collect all County, Town and school taxes and all assessments that may be levied in the Town. A four-year elected term is prescribed by law. The Town Board appoints the Town Comptroller, the Town Attorney, the Town Highway Commissioner and the heads of the various Town departments.

Services:

The Town is responsible for providing many governmental services to its residents.

Recreation is provided by 190 public parks and recreational facilities maintained by the Town. The Town maintains inland waterways and marinas, is responsible for the preservation of 17,000 acres of Atlantic Ocean wetlands, and operates 16 senior citizen centers and 100 clubs.

Additional Town functions include highway construction and maintenance, building inspection, zoning administration, and the maintenance and operation of a Town Cemetery.

Special districts within the Town provide services for street lighting, fire protection, parks, refuse disposal, garbage collection, public parking, water distribution and library funding.

A brief departmental description of functional services is provided on the following pages.

Financial Operations:

The Supervisor functions as the chief financial officer. In this role, the Supervisor is responsible for the Town's accounting and financial reporting activities.

The Town Board, as a whole, serves as the finance board of the Town and is responsible for authorizing, by resolution, all material financial transactions such as operating budgets, capital projects and bonded debt.

The Supervisor is the Town's budget officer and is required by law to file a tentative budget with the Town Clerk on or before September 30 of each year. The tentative budget is submitted to the Town Board no later than October 5. Following review and modification, a preliminary budget hearing is held. At this hearing, members of the public may express opinions which the Town Board may take under advisement. Approval of the budget is not subject to a vote of the electorate and the Town Board may make changes following the hearing process. The Town Board is required to adopt the final annual budget by November 20. A copy of the Town's annual budget shall be submitted to the County Legislature. The County shall levy and cause to be raised the amount of taxes and assessments specified in the budget. From time to time, the Town Board may make changes or modifications in the amount of annual appropriations subject to legal provisions.

TOWN OF HEMPSTEAD
OVERVIEW OF
2017
OPERATING BUDGET

The introductory section of this budget document has been formulated with the intention of providing a better understanding of the terminology and statistics incorporated in our Line-Item Budget.

This section includes:

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-A 2017 Budget Summary	9-13
-Appropriation and Funding Summaries	14-17
-Revenue – Property Tax Data - by Fund	18-52

TERMINOLOGY

The following provides a brief description for some of the selected items which are used throughout the Budget:

Funding Sources:

Interfund Transfers- These represent reimbursements for services performed by the Billing Fund for the benefit of another.

Estimated Revenue- Anticipated collections for fees, permits, rentals, miscellaneous sales, service charges, tax levy etc..

Per Capita-Local Aid- Revenue Sharing received from the state. The allocation to the Town is based on a formula basis.

Mortgage tax- The Town receives a portion of mortgage taxes collected by the State for transactions within the Town.

Earned Investment Income- Earnings derived from the temporary investment of available capital project funds.

Estimated Balances- This represents an estimate of uncommitted funds which will be made available as a funding source in the budget.

Appropriations: (Expenditures)

Capital Expense- Principal and interest to be paid on approved capital projects (Debt services).

Operating Expense Apportionment- Intra-fund distributions of expenses to Special Districts.

Interfund Transfers- These represent charges which are incurred in one fund as a result of billings from another.

Contractual Expenses- Charges for material, supplies and various operating expenses.

Fees and Services- Payments for special contractual services provided by outside consultants, contractors, etc..

Capital Outlay- Payments for capital related projects.

Discounts Allowed- Discounts for full pre-payment of town taxes.

Payments in Lieu of Taxes- Payment of tax liabilities for specific parcels removed from the tax rolls.

2017 BUDGET SUMMARY

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2017 BUDGET
CONSOLIDATED FUNDS

COMMISSIONER
OPERATED
FUNDS
28.9%



TOWN
CONTROLLED
FUNDS
71.1%

	Spending (In Millions)
Town Controlled Funds	\$ 422.3
Commissioner Operated Funds	<u>171.6</u>
Total Funds:	<u>\$ 593.9</u>

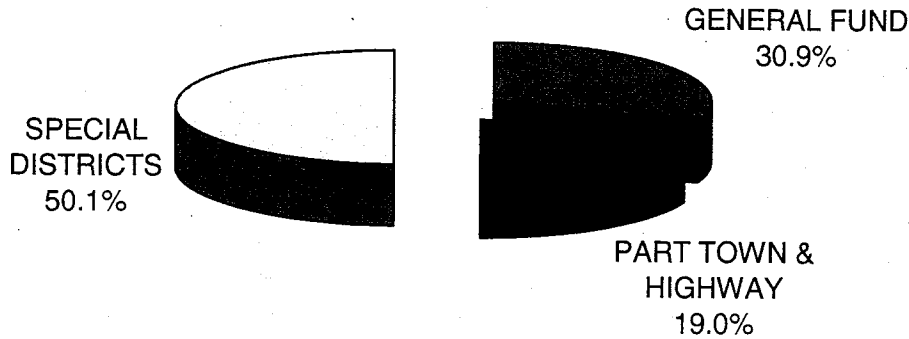
TOWN CONTROLLED FUNDS-

Includes Departments and activities within funds, for which the Town Board is solely responsible.

COMMISSIONER OPERATED FUNDS-

Operations are administered by and are the responsibility of the independently elected boards.

2017 BUDGET TOWN CONTROLLED FUNDS



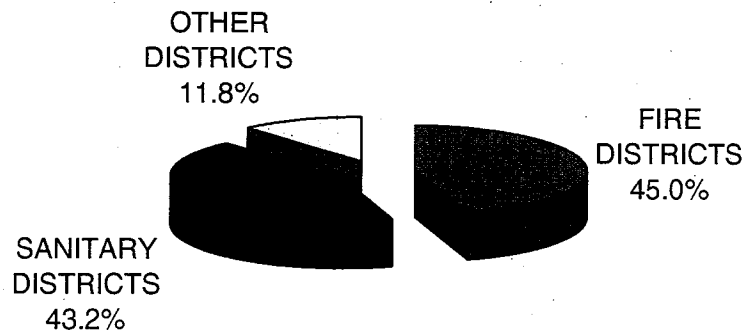
Spending:

TOWN CONTROLLED FUNDS

(In Millions)

\$ 130.3	<u>-General-</u> This fund constitutes the primary operating fund of the Town and includes all revenues and expenses for Town-wide purposes.
80.3	<u>-Part-Town-</u> This fund is used to record transactions which are chargeable only to the unincorporated areas of the Town. Part-Town services are provided by our Buildings, Zoning, Planning and Economic Development, and Highway Departments.
211.7	<u>-Town Special Districts-</u> These funds record transactions for those specific areas of the town which provide any of the following special town services; Parking Fields, Water Distribution, Sanitation, Collection and Disposal, Parks and Recreation activities, Street Lighting, Fire Protection and Library Funding.
<u>\$ 422.3</u>	Total

2017 BUDGET
NON-TOWN COMMISSIONER OPERATED FUNDS

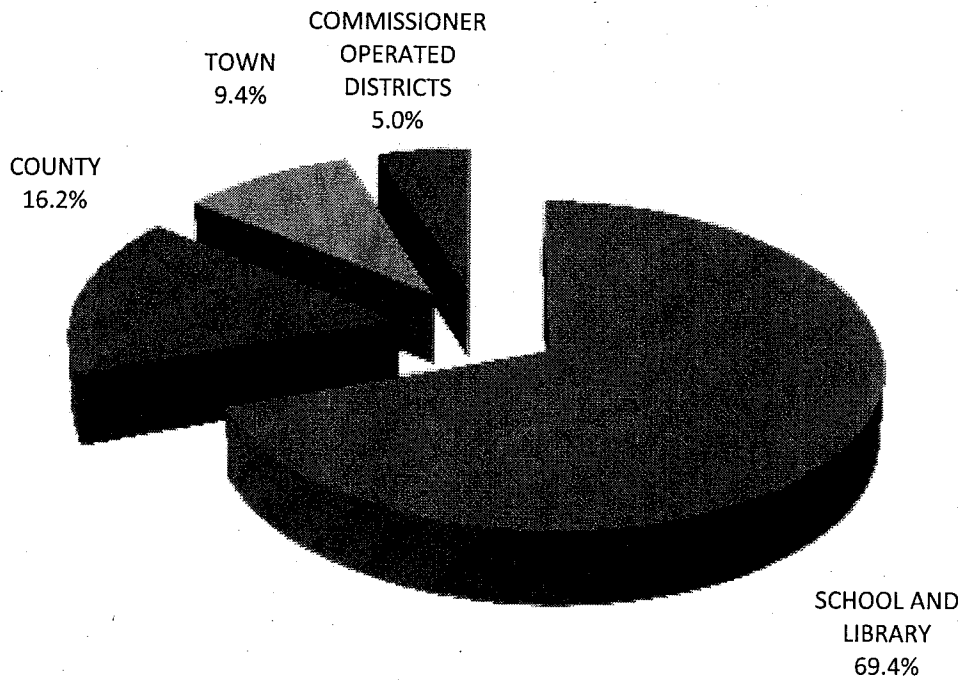


These funds report the activities of those districts which are wholly administered by their elected boards. These districts provide fire protection, sanitary and sewer services, library services and water distribution within certain areas of the Town.

(In Millions)

Fire Districts	\$	77.2
Sanitary Districts		74.2
Water Districts		9.2
Library Districts		9.0
Sewer Districts		<u>2.0</u>
Total:	\$	<u>171.6</u>

TOWN OF HEMPSTEAD
DISTRIBUTION OF TAX DOLLARS
2015-2016 SCHOOL & 2016 GENERAL

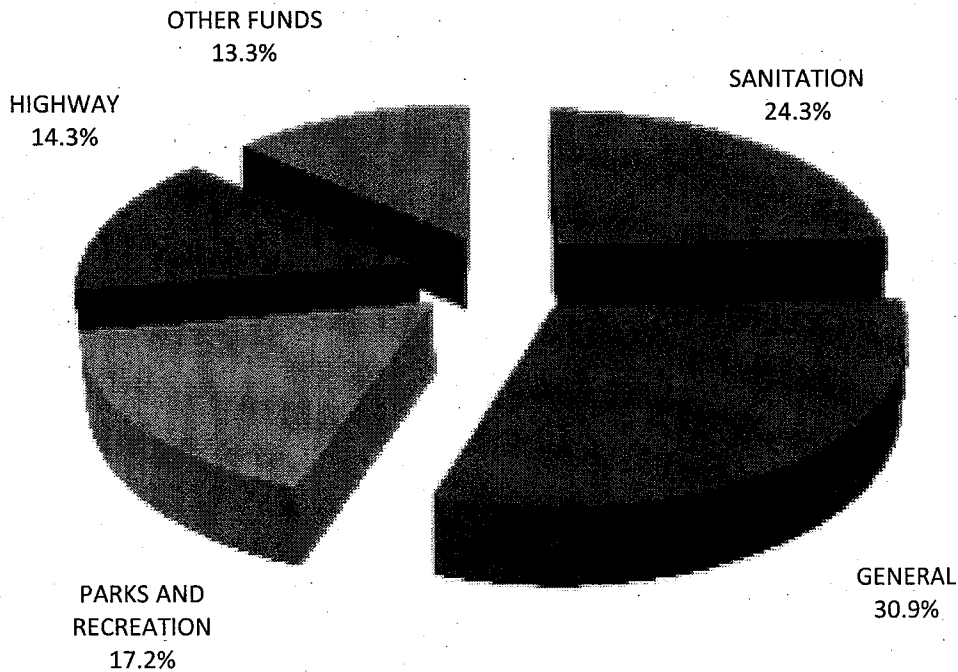


(IN MILLIONS)		
School and Library	\$	1,997.0
County		467.2
Town		269.6
Other Districts-Commissioner Operated		144.1
Total:	\$	<u><u>2,877.9</u></u>

APPROPRIATION AND FUNDING SUMMARIES
TOWN CONTROLLED FUNDS

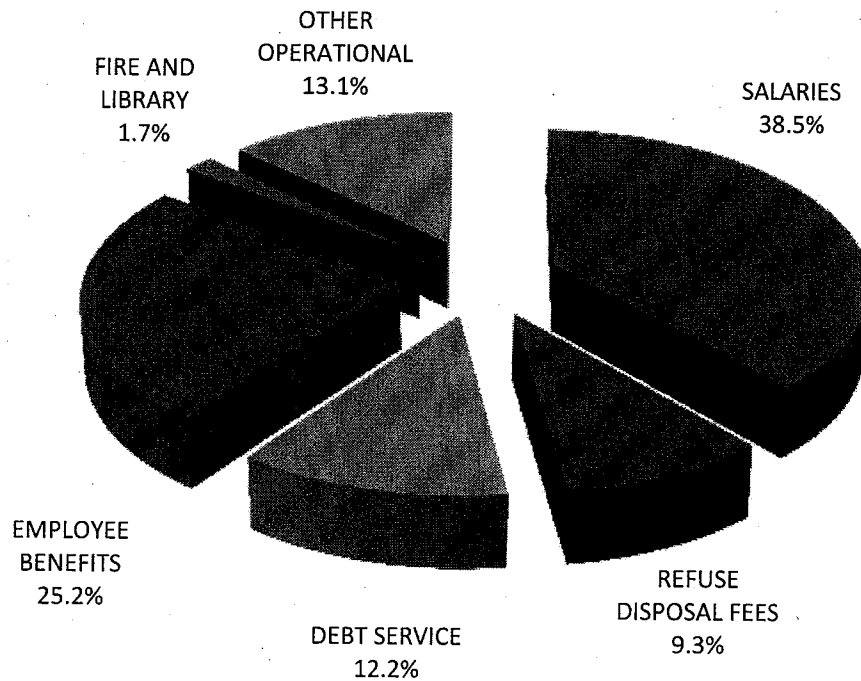
	<u>Pages</u>
- <u>Summary and Comparisons</u> – 2017 vs. 2016	15
- <u>Use of Funds</u> – 2017	16
- <u>Revenues</u> - 2017	17

2017 BUDGET
SUMMARY AND COMPARISONS
CONTROLLABLE FUNDS



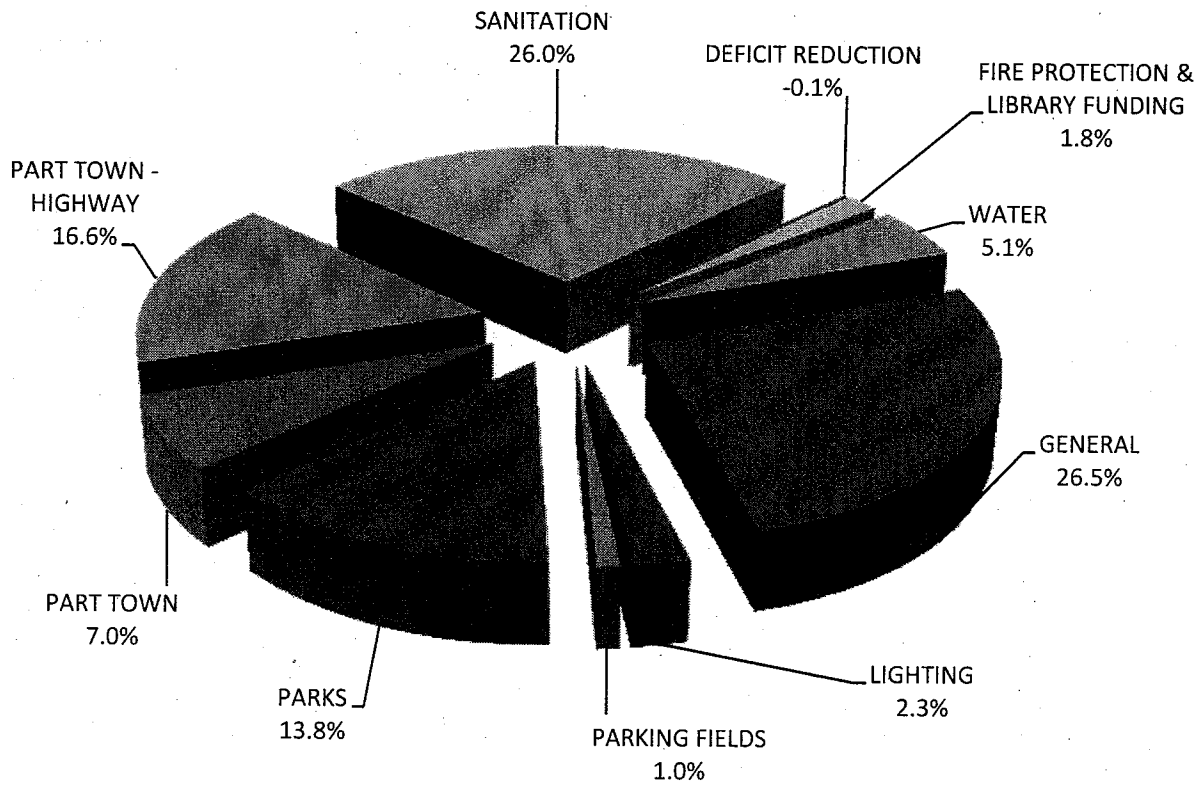
<u>Fund</u>	Spending (In Millions)	
	<u>2017 Adopted Budget</u>	<u>2016 Adopted Budget</u>
Sanitation	\$ 102.6	\$ 105.7
General	130.3	167.4
Parks and Recreation	72.8	75.4
Highway	60.4	61.3
Water	19.3	18.7
Street Lighting	6.6	7.4
Fire Protection & Library Funding	7.4	7.2
Part-Town	19.9	20.3
Parking Fields	3.0	3.2
Total:	\$ <u>422.3</u>	\$ <u>466.6</u>

2017 BUDGET
USE OF FUNDS



	Spending (In Millions)
Salaries	\$ 162.4
Refuse Disposal Fees	39.1
Debt Service	51.4
Employee Benefits	106.4
Fire Protection & Library Funding	7.4
Other Operational	55.6
Total:	\$ <u>422.3</u>

2017 BUDGET REVENUES



<u>Fund</u>	<u>Revenues</u> <u>(In Millions)</u>
GENERAL	\$ 112.0
LIGHTING	9.8
PARKING FIELDS	4.1
PARKS	58.2
PART TOWN	29.6
PART TOWN - HIGHWAY	70.0
SANITATION	110.2
WATER	21.5
FIRE PROTECTION & LIBRARY FUNDING	7.4
DEFICIT REDUCTION	-0.5
Total:	<u>\$ 422.3</u>

REVENUE - PROPERTY TAX DATA – BY FUND

	<u>Pages</u>
- <u>General, Part-Town and Highway</u>	19
- <u>Special Districts</u>	20-43
- <u>Taxable Valuations</u>	44-52

TOWN OF HEMPSTEAD
REVENUE - PROPERTY TAX DATA
2017

The following amounts are to be levied against Town of Hempstead property and to be collected by the Receiver of Taxes in 2017.

	<u>TAXABLE VALUE</u>	<u>TAX LEVY</u>
General Fund - Town-Wide	\$ 260,729,091	\$ 32,396,050.13
Part-Town Fund	166,788,964	3,519,310.78
Part-Town Highway	166,788,964	64,071,515.38
*Total Special Districts		250,935,097.91
		<u>\$ 350,921,974.20</u>

PROPERTY TAX RATES BY CLASS

	<u>Class 1</u>	<u>Class 2</u>	<u>Class 3</u>	<u>Class 4</u>
General Fund - Town-Wide	14.920	7.671	10.047	8.021
Part-Town Fund	2.500	1.209	1.668	1.376
Part-Town Highway	45.510	22.008	30.373	25.060

* Details of Special Districts Taxes are shown on the following pages:

THE FOLLOWING AMOUNTS TO BE LEVIED AGAINST THE PROPERTY OF THE DISTRICTS NAMED BELOW AND TO BE COLLECTED BY THE RECEIVER OF TAXES DURING THE GENERAL TAX COLLECTION CYCLE. THE BUDGETS OF THE FIRE DISTRICTS WILL BE A SUPPLEMENTAL PRESENTATION.

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
FIRE PROTECTION DISTIS				
ANGLE SEA	1	24,445.78	46.000	53,143.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	42.63	9.962	428.00
TOTAL:		24,488.41		53,571.00
UNIONDALE	1	0.00	0.000	0.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	113,752.87	2.853	3,987,132.00
TOTAL:		113,752.87		3,987,132.00
EAST LAWRENCE	1	31,968.14	45.004	71,034.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	27.08	11.012	246.00
TOTAL:		31,995.22		71,280.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
HEMPSTEAD PLAINS	1	214,693.04	11.500	1,866,896.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	59,833.39	8.155	733,702.00
	<i>TOTAL:</i>	<i>274,526.43</i>		<i>2,600,598.00</i>
MERRICK	1	1,713,962.90	29.946	5,723,512.00
	2	16,000.03	21.395	74,784.00
	3	136,814.15	32.270	423,967.00
	4	350,539.80	25.759	1,360,844.00
	<i>TOTAL:</i>	<i>2,217,316.88</i>		<i>7,583,107.00</i>
NORTHWEST MALVERNE	1	436,371.50	47.000	928,450.00
	2	48.53	41.135	118.00
	3	7,717.57	103.121	7,484.00
	4	29,434.50	36.187	81,340.00
	<i>TOTAL:</i>	<i>473,572.10</i>		<i>1,017,392.00</i>
ROOSEVELT FIELD	1	12,861.17	1.509	852,298.00
	2	8,407.04	1.794	468,620.00
	3	0.00	0.000	0.00
	4	215,125.52	3.925	5,480,905.00
	<i>TOTAL:</i>	<i>236,393.73</i>		<i>6,801,823.00</i>

ASSESSMENT AREA**CLASS****ADOPTED TAX
LEVY****ADOPTED TAX RATE
PER \$100****TAXABLE
VALUATIONS**

	1	115.73	9.701	1,193.00
SILVER POINT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	17,440.06	6.810	256,095.00
<i>TOTAL:</i>		<u>17,555.79</u>		<u>257,288.00</u>
	1	215,002.80	40.000	537,507.00
SOUTH FRANKLIN SQUARE	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	33,817.20	39.397	85,837.00
<i>TOTAL:</i>		<u>248,820.00</u>		<u>623,344.00</u>
	1	2,775.18	8.274	33,541.00
SOUTH FREEPORT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	2,224.71	10.005	22,236.00
<i>TOTAL:</i>		<u>4,999.89</u>		<u>55,777.00</u>
	1	76.03	3.781	2,011.00
SOUTH WESTBURY	2	0.00	0.000	0.00
	3	890.33	15.222	5,849.00
	4	5,571.42	3.554	156,765.00
<i>TOTAL:</i>		<u>6,537.78</u>		<u>164,625.00</u>

ASSESSMENT AREA**CLASS****ADOPTED TAX
LEVY****ADOPTED TAX RATE
PER \$100****TAXABLE
VALUATIONS**

WEST SUNBURY	1	436,796.71	25.449	1,716,361.00
	2	0.00	0.000	0.00
	3	49,770.89	90.389	55,063.00
	4	3,361.06	3.041	110,525.00
TOTAL:		489,928.66		1,881,949.00
WOODMERE	1	53,584.10	25.236	212,332.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	1,975.67	15.888	12,435.00
TOTAL:		55,559.77		224,767.00
WRECK LEAD	1	144,610.30	34.539	418,687.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	5,380.78	41.496	12,967.00
TOTAL:		149,991.08		431,654.00
NORTH LYNBROOK	1	34,217.97	20.865	163,997.00
	2	0.00	0.000	0.00
	3	7,620.25	121.303	6,282.00
	4	24,518.44	23.486	104,396.00
TOTAL:		66,356.66		274,675.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
MILL BROOK	1	233,700.18	25.681	910,012.00
	2	28,225.88	20.513	137,600.00
	3	10,794.71	64.037	16,857.00
	4	4,726.10	24.744	19,100.00
	TOTAL:	277,446.87		1,083,569.00
GREEN ACRES MALL	1	0.00	0.000	0.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	259,106.44	49.879	519,470.00
	TOTAL:	259,106.44		519,470.00
Class 1:		3,555,181.53	Class 1:	13,490,974.00
Class 2:		52,681.48	Class 2:	681,122.00
Class 3:		213,607.90	Class 3:	515,502.00
Class 4:		1,126,877.67	Class 4:	12,944,423.00
TOTAL: FIRE PROTECTION DISTRICTS		4,948,348.58		27,632,021.00

ASSESSMENT AREA

CLASS

ADOPTED TAX
LEVYADOPTED TAX RATE
PER \$100TAXABLE
VALUATIONS

LIBRARY DISTRICTS

	1	217,243.27	38.938	557,921.00
BAY PARK LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	4,199.23	36.858	11,393.00
TOTAL:		221,442.50		569,314.00
	1	86,813.00	30.150	287,937.00
SOUTH LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	1,823.09	15.403	11,836.00
TOTAL:		88,636.09		299,773.00
	1	72,800.96	8.000	910,012.00
MILL BROOK LIBRARY FUNDING DISTRICT	2	8,792.64	6.390	137,600.00
	3	3,648.19	21.642	16,857.00
	4	35,965.70	6.678	538,570.00
TOTAL:		121,207.49		1,603,039.00
	1	41,528.96	25.323	163,997.00
NORTH LYNBROOK LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	360.58	5.740	6,282.00
	4	8,985.36	8.607	104,396.00
TOTAL:		50,874.90		274,675.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
NORTH MALVERNE LIBRARY FUNDING DISTRICT	1	20,178.36	23.000	87,732.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	216.73	9.506	2,280.00
	TOTAL:	20,395.09		90,012.00
NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT	1	499,543.10	20.990	2,379,910.00
	2	3,833.78	20.002	19,167.00
	3	1,882.68	1.166	161,465.00
	4	21,915.17	6.913	317,014.00
	TOTAL:	527,174.73		2,877,556.00
EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT	1	244,033.08	21.645	1,127,434.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	7,291.10	6.821	106,892.00
	TOTAL:	251,324.18		1,234,326.00
Class 1:		1,182,140.73	Class 1:	5,514,943.00
Class 2:		12,626.42	Class 2:	156,767.00
Class 3:		5,891.45	Class 3:	184,604.00
Class 4:		80,396.38	Class 4:	1,092,381.00
TOTAL: LIBRARY DISTRICTS		1,281,054.98		6,948,695.00

LIGHTING DISTRICT

	1	6,029,503.66	5.370	112,281,260.00
TOWN OF HEMPSTEAD-STREET LIGHTING	2	175,204.47	3.921	4,468,362.00
	3	818,326.34	7.596	10,773,122.00
	4	2,129,333.93	4.745	44,875,320.00
TOTAL:		9,152,368.40		172,398,064.00
Class 1:		6,029,503.66	Class 1:	112,281,260.00
Class 2:		175,204.47	Class 2:	4,468,362.00
Class 3:		818,326.34	Class 3:	10,773,122.00
Class 4:		2,129,333.93	Class 4:	44,875,320.00
TOTAL: LIGHTING DISTRICT		9,152,368.40		172,398,064.00

PARK DISTRICTS

	1	409,781.95	78.317	523,235.00
ATLANTIC BEACH ESTATES	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	70,466.89	81.864	86,078.00
TOTAL:		480,248.84		609,313.00
	1	358,722.00	66.344	540,700.00
EAST ATLANTIC BEACH	2	3,695.45	35.990	10,268.00
	3	0.00	0.000	0.00
	4	4,789.54	82.721	5,790.00
TOTAL:		367,206.99		556,758.00
	1	3,068,991.20	40.000	7,672,478.00
FRANKLIN SQUARE	2	15,005.34	32.097	46,750.00
	3	120,036.56	74.385	161,372.00
	4	626,088.42	36.185	1,730,243.00
TOTAL:		3,830,121.52		9,610,843.00
	1	3,339,128.63	30.430	10,973,147.00
JT HEMPSTEAD/OYSTER BAY *	2	22,900.16	21.340	107,311.00
	3	262,837.68	50.890	516,482.00
	4	675,667.14	34.596	1,953,021.00
TOTAL:		4,300,533.61		13,549,961.00

* These items are included only once in the total for Taxable Valuation

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
LEVITTOWN *	1	4,608,721.74	42.000	10,973,147.00
	2	31,608.45	29.455	107,311.00
	3	362,771.79	70.239	516,482.00
	4	932,567.52	47.750	1,953,021.00
	TOTAL:	5,935,669.50		13,549,961.00
LIDO BEACH	1	47,172.14	11.227	420,167.00
	2	304.60	5.667	5,375.00
	3	0.00	0.000	0.00
	4	1,215.76	7.450	16,319.00
	TOTAL:	48,692.50		441,861.00
POINT LOOKOUT	1	68,139.10	5.900	1,154,900.00
	2	128.67	4.584	2,807.00
	3	0.00	0.000	0.00
	4	6,498.00	7.134	91,085.00
	TOTAL:	74,765.77		1,248,792.00
TOWN OF HEMPSTEAD	1	22,931,151.51	25.200	90,996,633.00
	2	781,200.50	18.185	4,295,851.00
	3	3,498,010.36	34.650	10,095,268.00
	4	8,923,719.14	21.769	40,992,784.00
	TOTAL:	36,134,081.51		146,380,536.00

* These items are included only once in the total for Taxable Valuation

ASSESSMENT AREA**CLASS****ADOPTED TAX
LEVY****ADOPTED TAX RATE
PER \$100****TAXABLE
VALUATIONS**

Class 1:	34,831,808.27	Class 1:	112,281,260.00
Class 2:	854,843.17	Class 2:	4,468,362.00
Class 3:	4,243,656.39	Class 3:	10,773,122.00
Class 4:	11,241,012.41	Class 4:	44,875,320.00
TOTAL: PARK DISTRICTS	51,171,320.24		172,398,064.00

PARKING FIELDS

	1	251,858.10	3.750	6,716,216.00
BALDWIN PARKING DISTRICT	2	12,629.93	3.355	376,451.00
	3	23,769.50	5.983	397,284.00
	4	59,615.45	3.503	1,701,840.00
<i>TOTAL:</i>		<u>347,872.98</u>		<u>9,191,791.00</u>
	1	8,895.25	23.000	38,675.00
BELLMORE PARKING DISTRICT	2	328.87	10.765	3,055.00
	3	0.00	0.000	0.00
	4	72,280.39	21.364	338,328.00
<i>TOTAL:</i>		<u>81,504.51</u>		<u>380,058.00</u>
	1	13,016.80	53.000	24,560.00
EAST END TURNPIKE PARKING DISTRICT	2	20,551.64	21.097	97,415.00
	3	1,692.94	23.093	7,331.00
	4	1,335,247.28	38.323	3,484,193.00
<i>TOTAL:</i>		<u>1,370,508.66</u>		<u>3,613,499.00</u>
	1	2,783.88	22.000	12,654.00
ELMONT PARKING DISTRICT	2	538.64	11.113	4,847.00
	3	0.00	0.000	0.00
	4	100,622.13	21.000	479,153.00
<i>TOTAL:</i>		<u>103,944.65</u>		<u>496,654.00</u>

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
FRANKLIN SQUARE PARKING DISTRICT	1	4,456.81	103.000	4,327.00
	2	3,563.63	60.637	5,877.00
	3	11,972.24	149.094	8,030.00
	4	303,231.07	71.447	424,414.00
	TOTAL:	323,223.75		442,648.00
GARDEN CITY SOUTH PARKING DISTRICT	1	0.00	0.000	0.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	55,802.60	46.000	121,310.00
	TOTAL:	55,802.60		121,310.00
MERRICK PARKING DISTRICT	1	187,360.64	3.200	5,855,020.00
	2	1,708.81	2.285	74,784.00
	3	14,614.14	3.447	423,967.00
	4	37,450.42	2.752	1,360,844.00
	TOTAL:	241,134.01		7,714,615.00
NORTH MERRICK PARKING DISTRICT	1	386.53	16.983	2,276.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	9,613.50	12.880	74,639.00
	TOTAL:	10,000.03		76,915.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
OCEANSIDE PARKING DISTRICT	1	272,694.05	3.480	7,836,036.00
	2	15,414.35	2.853	540,286.00
	3	90,100.23	3.805	2,367,943.00
	4	100,349.87	3.245	3,092,446.00
	<i>TOTAL:</i>	<i>478,558.50</i>		<i>13,836,711.00</i>
ROOSEVELT PARKING DISTRICT	1	52,239.07	2.500	2,089,563.00
	2	196.35	1.032	19,027.00
	3	5,985.39	2.321	257,880.00
	4	6,649.23	1.597	416,358.00
	<i>TOTAL:</i>	<i>65,070.04</i>		<i>2,782,828.00</i>
SEAFORD PARKING DISTRICT	1	9,774.70	65.000	15,038.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	210,144.18	59.934	350,626.00
	<i>TOTAL:</i>	<i>219,918.88</i>		<i>365,664.00</i>
WEST HEMPSTEAD PARKING DISTRICT	1	116,526.09	4.833	2,411,051.00
	2	4,014.90	4.549	88,259.00
	3	3,558.47	3.062	116,214.00
	4	46,370.47	4.154	1,116,285.00
	<i>TOTAL:</i>	<i>170,469.93</i>		<i>3,731,809.00</i>

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
WOODMERE/HEWLETT PARKING DISTRICT	1	324,738.68	6.700	4,846,846.00
	2	32,419.44	5.084	637,676.00
	3	30,286.17	9.723	311,490.00
	4	84,255.16	5.734	1,469,396.00
TOTAL:		471,699.45		7,265,408.00
UNIONDALE PARKING DISTRICT	1	10,847.89	0.253	4,287,706.00
	2	1,632.65	0.218	748,926.00
	3	2,420.83	0.411	589,011.00
	4	28,388.99	0.205	13,848,289.00
TOTAL:		43,290.36		19,473,932.00
Class 1:		1,255,578.49	Class 1:	34,139,968.00
Class 2:		92,999.21	Class 2:	2,596,603.00
Class 3:		184,399.91	Class 3:	4,479,150.00
Class 4:		2,450,020.74	Class 4:	28,278,121.00
TOTAL: PARKING FIELDS		3,982,998.35		69,493,842.00

PUBLIC LIBRARY DISTRICTS

	1	930,721.94	21.758	4,277,608.00
UNIONDALE PUBLIC LIBRARY	2	140,970.34	18.823	748,926.00
	3	208,397.98	35.381	589,011.00
	4	2,421,403.77	17.639	13,727,557.00
<i>TOTAL:</i>		<i>3,701,494.03</i>		<i>.19,343,102.00</i>

	1	2,236,058.60	114.385	1,954,853.00
ROOSEVELT PUBLIC LIBRARY	2	8,908.63	46.821	19,027.00
	3	275,321.20	130.471	211,021.00
	4	269,700.96	74.502	362,005.00
<i>TOTAL:</i>		<i>2,789,989.39</i>		<i>2,546,906.00</i>

	1	1,076,122.59	106.568	1,009,799.00
LAKEVIEW PUBLIC LIBRARY	2	6,665.30	105.214	6,335.00
	3	125,247.09	154.443	81,096.00
	4	76,499.45	109.374	69,943.00
<i>TOTAL:</i>		<i>1,284,534.43</i>		<i>1,167,173.00</i>

Class 1:	4,242,903.13	Class 1:	7,242,260.00
Class 2:	156,544.27	Class 2:	774,288.00
Class 3:	608,966.27	Class 3:	881,128.00
Class 4:	2,767,604.18	Class 4:	14,159,505.00

TOTAL: PUBLIC LIBRARY DISTRICTS	7,776,017.85		23,057,181.00
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REFUSE & GARBAGE COLLECTION

	1	1,504,454.59	61.000	2,466,319.00
LIDO - POINT LOOKOUT	2	117,476.93	59.107	198,753.00
	3	0.00	0.000	0.00
	4	58,648.71	45.418	129,131.00
TOTAL:		1,680,580.23		2,794,203.00
	1	6,473,961.90	63.000	10,276,130.00
MERRICK - NORTH MERRICK	2	41,992.50	44.969	93,381.00
	3	0.00	0.000	0.00
	4	904,548.14	54.426	1,661,978.00
TOTAL:		7,420,502.54		12,031,489.00
	1	30,349,027.46	61.700	49,188,051.00
TOWN OF HEMPSTEAD	2	658,340.59	38.609	1,705,148.00
	3	0.00	0.000	0.00
	4	13,406,738.64	53.954	24,848,461.00
TOTAL:		44,414,106.69		75,741,660.00
Class 1:		38,327,443.95	Class 1:	61,930,500.00
Class 2:		817,810.02	Class 2:	1,997,282.00
Class 3:		0.00	Class 3:	0.00
Class 4:		14,369,935.49	Class 4:	26,639,570.00
TOTAL: REFUSE & GARBAGE COLLECTION		53,515,189.46		90,567,352.00

REFUSE DISPOSAL

	1	26,819,737.10	24.910	107,666,548.00
TOH - REFUSE DISPOSAL DISTRICT	2	991,174.15	18.134	5,465,833.00
	3	0.00	0.000	0.00
	4	9,570,442.21	22.326	42,866,802.00
TOTAL:		37,381,353.46		155,999,183.00
Class 1:		26,819,737.10	Class 1:	107,666,548.00
Class 2:		991,174.15	Class 2:	5,465,833.00
Class 3:		0.00	Class 3:	0.00
Class 4:		9,570,442.21	Class 4:	42,866,802.00
TOTAL: REFUSE DISPOSAL		37,381,353.46		155,999,183.00

SANITARY DISTRICTS - COMMISSIONER OPERATED

	1	12,879,569.89	82.851	15,545,461.00
SANITARY DIST. #1	2	1,084,175.24	45.402	2,387,946.00
	3	0.00	0.000	0.00
	4	4,532,623.16	64.836	6,990,905.00
<i>TOTAL:</i>		<u>18,496,368.29</u>		<u>24,924,312.00</u>
	1	9,202,559.34	93.498	9,842,520.00
SANITARY DIST. #2	2	333,737.13	80.629	413,917.00
	3	0.00	0.000	0.00
	4	1,917,504.83	83.494	2,296,578.00
<i>TOTAL:</i>		<u>11,453,801.30</u>		<u>12,553,015.00</u>
	1	24,131,019.75	108.333	22,274,856.00
SANITARY DIST. #6	2	415,995.88	104.499	398,086.00
	3	0.00	0.000	0.00
	4	6,284,542.35	102.660	6,121,705.00
<i>TOTAL:</i>		<u>30,831,557.98</u>		<u>28,794,647.00</u>
	1	6,046,560.09	76.763	7,876,920.00
SANITARY DIST. #7	2	340,736.76	63.066	540,286.00
	3	0.00	0.000	0.00
	4	2,277,059.34	71.741	3,174,000.00
<i>TOTAL:</i>		<u>8,664,356.19</u>		<u>11,591,206.00</u>

ASSESSMENT AREA**CLASS****ADOPTED TAX
LEVY****ADOPTED TAX RATE
PER \$100****TAXABLE
VALUATIONS**

	1	276,752.20	25.983	1,065,128.00
SANITARY DIST. #14	2	1,211.11	11.795	10,268.00
	3	0.00	0.000	0.00
	4	93,069.66	26.747	347,963.00
TOTAL:		371,032.97		1,423,359.00
Class 1:		52,536,461.27	Class 1:	56,604,885.00
Class 2:		2,175,856.12	Class 2:	3,750,503.00
Class 3:		0.00	Class 3:	0.00
Class 4:		15,104,799.34	Class 4:	18,931,151.00
TOTAL: SANITARY DISTRICTS - COMMISSIONER OPERATED		69,817,116.73		79,286,539.00

SEWER DISTRICT - COMMISSIONER OPERATED

THE GREATER ATL. BEACH WATER
RECLAMATION DISTRICT

1	
2	Tax apportioned on assessment basis
3	
4	
TOTAL:	1,779,050.00

2,978,881.00**TOTAL: SEWER DISTRICT - COMMISSIONER OPERATED****1,779,050.00****2,978,881.00**

WATER DISTRICTS

	1	580,947.75	25.000	2,323,791.00
BOWLING GREEN ESTATES	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	66,123.50	28.922	228,627.00
<i>TOTAL:</i>		<u>647,071.25</u>		<u>2,552,418.00</u>
	1	1,687,096.15	17.000	9,924,095.00
EAST MEADOW	2	41,887.61	9.393	445,945.00
	3	122,247.16	26.856	455,195.00
	4	412,899.62	15.693	2,631,107.00
<i>TOTAL:</i>		<u>2,264,130.54</u>		<u>13,456,342.00</u>
	1	1,801,789.65	23.500	7,667,190.00
LEVITTOWN	2	17,483.10	16.292	107,311.00
	3	92,108.43	53.425	172,407.00
	4	512,800.96	27.321	1,876,948.00
<i>TOTAL:</i>		<u>2,424,182.14</u>		<u>9,823,856.00</u>
	1	36,822.14	1.493	2,466,319.00
LIDO - PT. LOOKOUT	2	2,873.96	1.446	198,753.00
	3	4,717.53	2.530	186,464.00
	4	1,440.71	1.111	129,677.00
<i>TOTAL:</i>		<u>45,854.34</u>		<u>2,981,213.00</u>

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
ROOSEVELT FIELD	1	3,622.27	0.424	854,309.00
	2	984.10	0.210	468,620.00
	3	57.14	0.977	5,849.00
	4	42,605.30	0.420	10,144,120.00
TOTAL:		47,268.81		11,472,898.00
UNIONDALE	1	512,823.97	15.900	3,225,308.00
	2	18,222.04	12.269	148,521.00
	3	235,863.56	40.044	589,011.00
	4	364,285.96	19.960	1,825,080.00
TOTAL:		1,131,195.53		5,787,920.00
Class 1:		4,623,101.93	Class 1:	26,461,012.00
Class 2:		81,450.81	Class 2:	1,369,150.00
Class 3:		454,993.82	Class 3:	1,408,926.00
Class 4:		1,400,156.05	Class 4:	16,835,559.00
TOTAL: WATER DISTRICTS		6,559,702.61		46,074,647.00

WATER DISTRICTS - COMMISSIONER OPERATED

	1	363,139.02	54.109	671,125.00
BETHPAGE WATER DIST.	2	14,027.52	12.928	108,505.00
	3	0.00	0.000	0.00
	4	176,573.67	72.299	244,227.00
TOTAL:		553,740.21		1,023,857.00
	1	738,820.08	19.961	3,701,318.00
FRANKLIN SQ. WATER DIST.	2	8,511.26	19.258	44,196.00
	3	3,097.97	38.580	8,030.00
	4	253,021.32	18.974	1,333,516.00
TOTAL:		1,003,450.63		5,087,060.00
	1	21,101.45	8.282	254,787.00
CATHEDRAL GARDENS WATER DISTRICT	2	323.87	9.509	3,406.00
	3	2,556.89	44.329	5,768.00
	4	7,480.49	6.944	107,726.00
TOTAL:		31,462.70		371,687.00
	1	316,882.25	27.109	1,168,919.00
HICKSVILLE WATER DIST.	2	9,191.43	20.758	44,279.00
	3	0.00	0.000	0.00
	4	40,504.13	21.766	186,089.00
TOTAL:		366,577.81		1,399,287.00

ASSESSMENT AREA**CLASS****ADOPTED TAX
LEVY****ADOPTED TAX RATE
PER \$100****TAXABLE
VALUATIONS**

	1	1,267,044.97	22.571	5,613,597.00
W. HEMP. - HEMP. GARDENS	2	19,440.03	20.315	95,693.00
	3	11,788.70	10.021	117,640.00
	4	317,072.20	19.513	1,624,928.00
TOTAL:		1,615,345.90		7,451,858.00
Class 1:		2,706,987.77	Class 1:	11,409,746.00
Class 2:		51,494.11	Class 2:	296,079.00
Class 3:		17,443.56	Class 3:	131,438.00
Class 4:		794,651.81	Class 4:	3,496,486.00
TOTAL: WATER DISTRICTS - COMMISSIONER OPERATED		3,570,577.25		15,333,749.00
TOTAL ALL SPECIAL DISTRICTS		250,935,097.91		862,168,218.00
Class 1 totals:		176,110,847.83		549,023,356.00
Class 2 totals:		5,462,684.23		26,024,351.00
Class 3 totals:		6,547,285.64		29,146,992.00
Class 4 totals:		61,035,230.21		254,994,638.00
The Greater Atlantic Beach Water Reclamation District:		<u>1,779,050.00</u>		<u>2,978,881.00</u>
TOTAL OF ALL CLASSES		250,935,097.91		862,168,218.00

"TAXABLE VALUATIONS"
TOWN OF HEMPSTEAD

FUND

2017
BUDGET

2016
BUDGET

GENERAL

Class 1	162,918,487	167,420,748
Class 2	13,896,886	14,144,192
Class 3	14,405,846	14,803,159
Class 4	69,507,872	79,614,781
	<hr/> 260,729,091	<hr/> 275,982,880

PART TOWN AND PART TOWN - HIGHWAY

Class 1	106,773,185	109,656,087
Class 2	4,367,342	4,422,782
Class 3	10,773,122	11,034,526
Class 4	44,875,315	51,838,206
	<hr/> 166,788,964	<hr/> 176,951,601

LIGHTING DISTRICT

Class 1	112,281,260	115,375,242
Class 2	4,468,362	4,526,696
Class 3	10,773,122	11,034,526
Class 4	44,875,320	51,838,211
	<hr/> 172,398,064	<hr/> 182,774,675

FUND2017
BUDGET2016
BUDGET**PARK DISTRICTS***ATLANTIC BEACH ESTATES*

Class 1	523,235	549,548
Class 2		
Class 3		
Class 4	86,078	88,750
	<hr/> 609,313	<hr/> 638,298

EAST ATLANTIC BEACH

Class 1	540,700	556,697
Class 2	10,268	9,727
Class 3		
Class 4	5,790	9,870
	<hr/> 556,758	<hr/> 576,294

FRANKLIN SQUARE

Class 1	7,672,478	7,882,788
Class 2	46,750	48,325
Class 3	161,372	170,481
Class 4	1,730,243	1,953,931
	<hr/> 9,610,843	<hr/> 10,055,525

JT HEMPSTEAD/OYSTER BAY

Class 1	10,973,147	11,267,982
Class 2	107,311	119,179
Class 3	516,482	533,075
Class 4	1,953,021	2,243,523
	<hr/> 13,549,961	<hr/> 14,163,759

LEVITTOWN

Class 1	10,973,147	11,267,982
Class 2	107,311	119,179
Class 3	516,482	533,075
Class 4	1,953,021	2,243,523
	<hr/> 13,549,961	<hr/> 14,163,759

<u>FUND</u>	<u>2017</u> <u>BUDGET</u>	<u>2016</u> <u>BUDGET</u>
<i>LIDO BEACH</i>		
Class 1	420,167	432,101
Class 2	5,375	5,375
Class 3		
Class 4	16,319	16,914
	<hr/> 441,861	<hr/> 454,390
<i>POINT LOOKOUT</i>		
Class 1	1,154,900	1,175,575
Class 2	2,807	2,807
Class 3		
Class 4	91,085	101,416
	<hr/> 1,248,792	<hr/> 1,279,798
<i>TOWN OF HEMPSTEAD</i>		
Class 1	90,996,633	93,510,551
Class 2	4,295,851	4,331,934
Class 3	10,095,268	10,330,970
Class 4	40,992,784	47,423,807
	<hr/> 146,380,536	<hr/> 155,597,262
TOTAL OF PARK DISTRICTS	<hr/> 172,398,064	<hr/> 182,765,326

FUND**2017**
BUDGET**2016**
BUDGET**PARKING FIELDS***BALDWIN PARKING DISTRICT*

Class 1	6,716,216	6,878,126
Class 2	376,451	374,488
Class 3	397,284	415,364
Class 4	1,701,840	1,901,632
	<hr/> 9,191,791	<hr/> 9,569,610

BELLMORE PARKING DISTRICT

Class 1	38,675	40,142
Class 2	3,055	3,055
Class 3		
Class 4	338,328	384,689
	<hr/> 380,058	<hr/> 427,886

EAST END TURNPIKE PARKING DISTRICT

Class 1	24,560	25,107
Class 2	97,415	97,109
Class 3	7,331	6,721
Class 4	3,484,193	4,016,995
	<hr/> 3,613,499	<hr/> 4,145,932

ELMONT PARKING DISTRICT

Class 1	12,654	12,802
Class 2	4,847	4,703
Class 3		
Class 4	479,153	524,156
	<hr/> 496,654	<hr/> 541,661

FRANKLIN SQUARE PARKING DISTRICT

Class 1	4,327	4,791
Class 2	5,877	5,877
Class 3	8,030	8,030
Class 4	424,414	468,818
	<hr/> 442,648	<hr/> 487,516

FUND2017
BUDGET2016
BUDGET*GARDEN CITY SOUTH PARKING DISTRICT*

Class 1		
Class 2		
Class 3		
Class 4	121,310	136,492
	<hr/> 121,310	<hr/> 136,492

MERRICK PARKING DISTRICT

Class 1	5,855,020	6,095,077
Class 2	74,784	76,095
Class 3	423,967	434,942
Class 4	1,360,844	1,538,101
	<hr/> 7,714,615	<hr/> 8,144,215

NORTH MERRICK PARKING DISTRICT

Class 1	2,276	2,276
Class 2		
Class 3		
Class 4	74,639	83,729
	<hr/> 76,915	<hr/> 86,005

OCEANSIDE PARKING DISTRICT

Class 1	7,836,036	8,091,442
Class 2	540,286	534,813
Class 3	2,367,943	2,403,707
Class 4	3,092,446	3,515,501
	<hr/> 13,836,711	<hr/> 14,545,463

ROOSEVELT PARKING DISTRICT

Class 1	2,089,563	2,115,681
Class 2	19,027	18,603
Class 3	257,880	266,652
Class 4	416,358	440,878
	<hr/> 2,782,828	<hr/> 2,841,814

<u>FUND</u>	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>
<i>SEAFORD PARKING DISTRICT</i>		
Class 1	15,038	15,891
Class 2		
Class 3		
Class 4	350,626	391,891
	<hr/> 365,664	<hr/> 407,782
<i>UNIONDALE PARKING DISTRICT</i>		
Class 1	4,287,706	4,582,016
Class 2	748,926	751,475
Class 3	589,011	620,998
Class 4	13,848,289	15,051,738
	<hr/> 19,473,932	<hr/> 21,006,227
<i>WEST HEMPSTEAD PARKING DISTRICT</i>		
Class 1	2,411,051	2,476,581
Class 2	88,259	98,251
Class 3	116,214	123,351
Class 4	1,116,285	1,265,562
	<hr/> 3,731,809	<hr/> 3,963,745
<i>WOODMERE/HEWLETT PARKING DISTRICT</i>		
Class 1	4,846,846	5,189,375
Class 2	637,676	693,299
Class 3	311,490	517,502
Class 4	1,469,396	1,719,941
	<hr/> 7,265,408	<hr/> 8,120,117
TOTAL OF PARKING FIELDS	<hr/> 69,493,842	<hr/> 74,424,465

<u>FUND</u>	<u>2017</u> <u>BUDGET</u>	<u>2016</u> <u>BUDGET</u>
REFUSE & GARBAGE COLLECTION		
<i>LIDO - POINT LOOKOUT</i>		
Class 1	2,466,319	2,519,587
Class 2	198,753	176,746
Class 3		
Class 4	129,131	145,231
	<hr/> 2,794,203	<hr/> 2,841,564
<i>MERRICK - NORTH MERRICK</i>		
Class 1	10,276,130	10,665,717
Class 2	93,381	96,292
Class 3		
Class 4	1,661,978	1,885,097
	<hr/> 12,031,489	<hr/> 12,647,106
<i>TOWN OF HEMPSTEAD</i>		
Class 1	49,188,051	50,516,506
Class 2	1,705,148	1,722,896
Class 3		
Class 4	24,848,461	27,561,775
	<hr/> 75,741,660	<hr/> 79,801,177
REFUSE & GARBAGE COLLECTION	<hr/> 90,567,352	<hr/> 95,289,847
REFUSE DISPOSAL		
<i>TOH - REFUSE DISPOSAL DISTRICT</i>		
Class 1	107,666,548	110,560,721
Class 2	5,465,833	5,532,577
Class 3		
Class 4	42,866,802	47,497,631
	<hr/> 155,999,183	<hr/> 163,590,929

FUND2017
BUDGET2016
BUDGET**WATER DISTRICTS***BOWLING GREEN ESTATES*

Class 1	2,323,791	2,391,925
Class 2		
Class 3		
Class 4	228,627	254,309
	<hr/> 2,552,418	<hr/> 2,646,234

EAST MEADOW

Class 1	9,924,095	10,175,701
Class 2	445,945	444,871
Class 3	455,195	480,872
Class 4	2,631,107	3,028,908
	<hr/> 13,456,342	<hr/> 14,130,352

LEVITTOWN

Class 1	7,667,190	7,897,063
Class 2	107,311	119,179
Class 3	172,407	177,155
Class 4	1,876,948	2,170,118
	<hr/> 9,823,856	<hr/> 10,363,515

LIDO - PT. LOOKOUT

Class 1	2,466,319	2,519,588
Class 2	198,753	176,743
Class 3	186,464	193,681
Class 4	129,677	145,800
	<hr/> 2,981,213	<hr/> 3,035,812

ROOSEVELT FIELD

Class 1	854,309	855,952
Class 2	468,620	468,620
Class 3	5,849	6,180
Class 4	10,144,120	10,720,128
	<hr/> 11,472,898	<hr/> 12,050,880

<u>FUND</u>	<u>2017</u> <u>BUDGET</u>	<u>2016</u> <u>BUDGET</u>
<i>UNIONDALE</i>		
Class 1	3,225,308	3,518,915
Class 2	148,521	151,075
Class 3	589,011	620,998
Class 4	1,825,080	2,401,970
	<hr/> 5,787,920	<hr/> 6,692,958
TOTAL OF WATER DISTRICTS	<hr/> 46,074,647	<hr/> 48,919,751
TOTAL TAXABLE VALUATIONS	<hr/> <hr/> 1,134,449,207	<hr/> <hr/> 1,200,699,474

2017 BUDGET
"FUNCTIONAL PRESENTATION"

The Line-Item Budget has been reclassified into five functional groupings, and conforms with reporting requirements as prescribed by the New York State Departmental of Audit and Control.

Functions

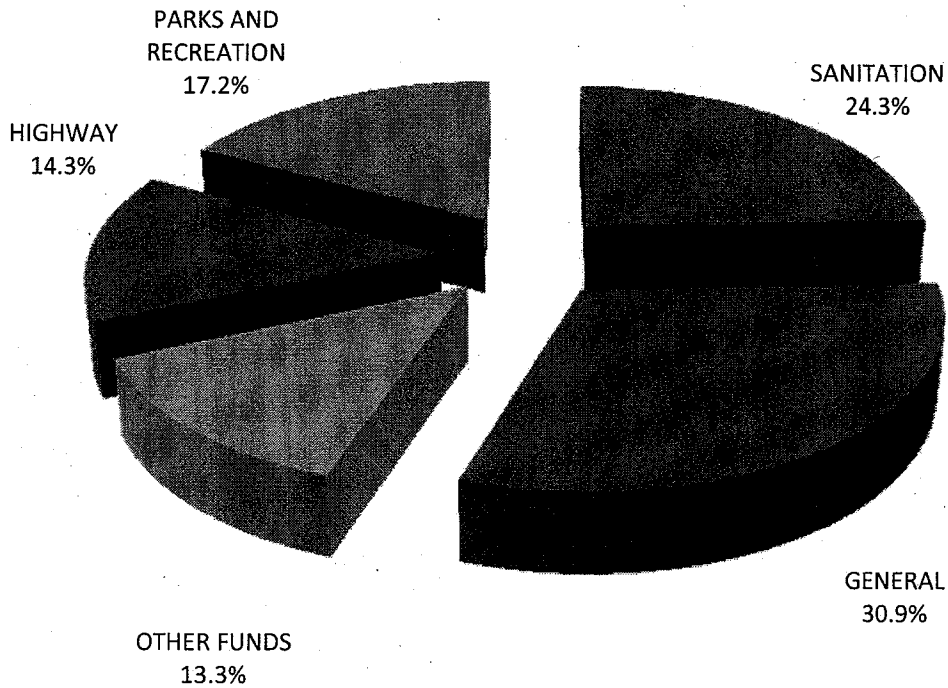
Community Services	Pages 56-68
Culture and Recreation	Pages 69-71
Transportation	Pages 72-73
Public Safety	Pages 74-79
General Government Support	Pages 80-92
Federal Funds	Pages 93-94

In addition to the reclassification, this section of the budget includes a brief description of departmental responsibilities and activities.

2017

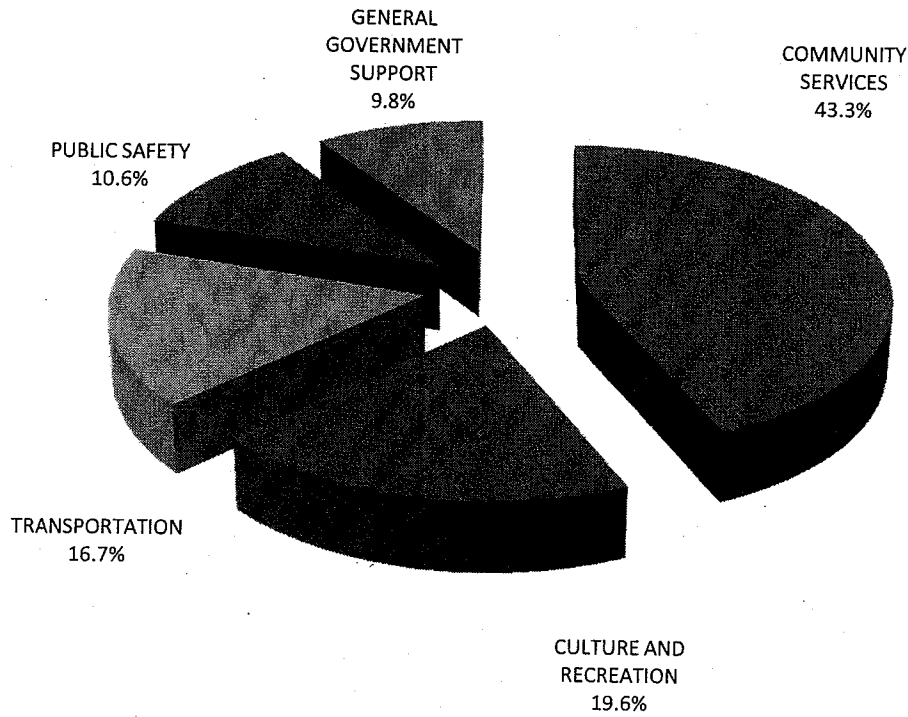
APPROPRIATIONS BY FUND

LINE - ITEM BUDGET



<u>Fund</u>	<u>2017</u>	
	<u>Adopted Budget</u>	
	(In Millions)	
Sanitation	\$	102.6
General		130.3
Parks and Recreation		72.8
Highway		60.4
Water		19.3
Street Lighting		6.6
Fire Protection & Library Funding		7.4
Part-Town		19.9
Parking Fields		3.0
Total:	\$	<u><u>422.3</u></u>

2017 APPROPRIATIONS BY FUNCTION

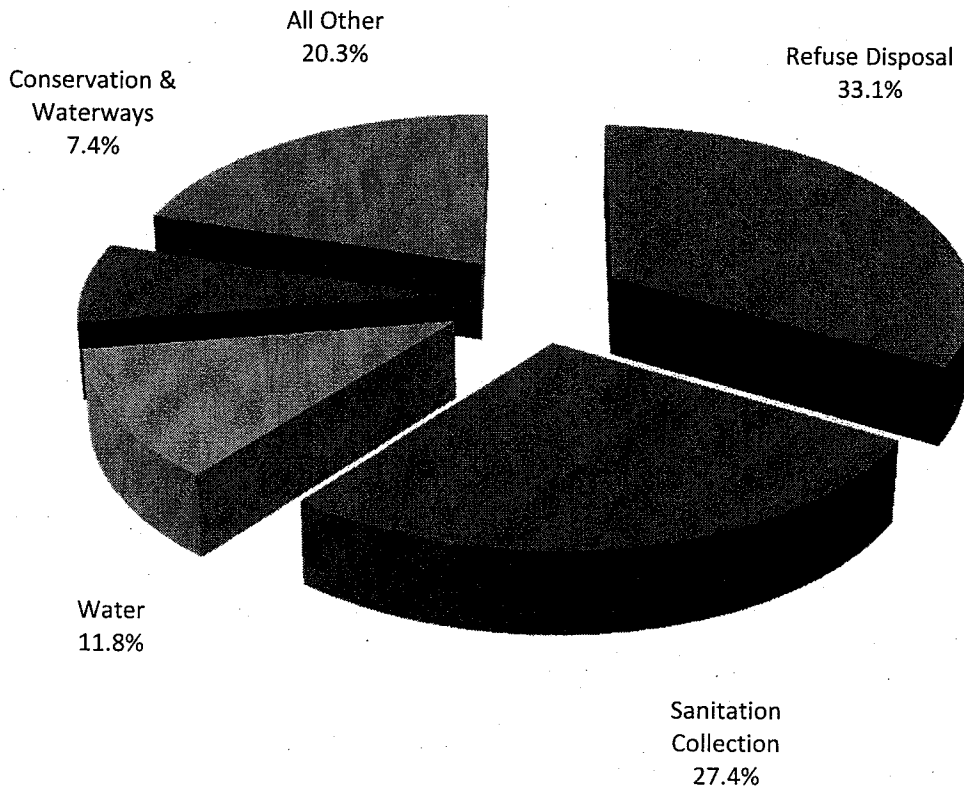


FUNCTION

(IN MILLIONS)

Community Services	\$ 182.9
Culture & Recreation	82.8
Transportation	70.5
Public Safety	44.9
General Government Support	41.2
Total:	<u>\$ 422.3</u>

2017 BUDGET
COMMUNITY SERVICES



<u>DEPARTMENT / ACTIVITY</u>		<u>(IN MILLIONS)</u>
Refuse Disposal	\$	60.6
Sanitation Collection		50.1
<u>OTHER</u>		
Water Supply		21.6
Conservation & Waterways		13.4
Senior Enrichment		6.5
Planning & Economic Development		2.2
Cemetery		2.9
Parking Fields		7.3
Board of Zoning Appeals		3.6
Tourism		0.5
Fire Protection & Library Funding		7.2
Other		7.0
Grand Total	\$	<u><u>182.9</u></u>

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: SANITATION

RESPONSIBILITY AND ACTIVITY:

Disposal - The Department of Sanitation is responsible for the disposal of all waste generated within the Town of Hempstead from Sanitary Districts 2, 3, 4, 5, 6, 7, 14, as well as The Village of Hempstead. This is accomplished through a service agreement with Covanta Hempstead Company. This facility utilizes a mass burn technology to produce enough electricity to service 84,000 homes.

The Town also provides recycling programs whereby materials that can be recycled are done so through marketing agreements with various private public entities. These include but are not limited to agricultural waste, concrete, asphalt, glass, metal, plastics, paper, cardboard, boat shrink wrap, waste oil, electronics Freon collection and batteries.

Waste Collection- the Department's waste collection operations include many programs to collect various waste types from residents, businesses, schools and houses of worship.

Community Services- The Town of Hempstead's waste collection & community services include:

- Norman J. Levy Park & Preserve
- Solid Waste Disposal Services
- Waste Collection Services
- Recycling Collection
- S.T.O.P. (Stop Throwing Out Pollutants) Program
- Special Waste Collection
- Yard Waste Collection
- Waste Oil Collection & Recycling
- Tire Collection & Recycling
- Homeowner Disposal Area
- Commercial Cardboard Collection
- Household Battery Collection & Recycling
- Community Event Clean-Up Services
- Commercial Street Cleaning Services
- Dumpster Services in public buildings
- Snow Plowing
- Ice Control
- Educational Programs
- Litter Control

Code Enforcement – The Department of Sanitation has a code enforcement division which monitors all properties in the Town to ensure compliance with Town code and quality of life issues.

Lot Clean-up Services– The Department of Sanitation has a division which cleans up overgrown properties in the Town to ensure compliance with Town code regarding maintenance of properties.

The Norman Levy Park & Preserve - The Department of Sanitation, under the direction of the Town Board operates the Norman J. Levy Park & Preserve built on the site of the former Merrick Landfill. This preserve offers many amenities including walking trails, observation areas, ponds, bird watching, exercise stations, a kayak launch and a 500 foot fishing pier.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: WATER

RESPONSIBILITY AND ACTIVITY:

The Town of Hempstead Water Department operates the Bowling Green Estates, East Meadow, Levittown, Lido-Point Lookout, Roosevelt Field and Uniondale Water Districts which in turn provides potable water to the residents and businesses in the communities of Bowling Green, East Meadow, Levittown, Lido-Point Lookout, Roosevelt Field and Uniondale as well as portions of North Bellmore, North Merrick and East Garden City.

The Department is responsible for the supervision of all phases of water supply operation, including providing potable water that meets all current drinking water standards and the construction, maintenance and repair of pumping, treatment and distribution systems. In addition, the Department prepares various technical reports and studies relating to the Department's operation for consideration by the Town Board.

The six Water District Facilities consist of 32 wells with a pumping capacity of 59.1 million gallons per day, 7 elevated tanks, and 2 ground storage tanks with a combined storage capacity of 11 million gallons, and 374 miles of water mains, encompassing a service area of some 16 square miles.

Capital improvements to ensure long-term adequacy of supply are under active consideration by the Department. These improvements include a strengthening of interconnections between the Department's water districts, upgrading electrical supplies and controls at well and treatment facilities and provisions for various treatment processes that will ensure continued compliance with the current New York State Health Department Drinking Water Standards.

The Department of Water maintains a demand side management policy that encourages water conservation through various outreach programs including; supplying water conservation kits, providing educational literature to customers and local schools and adoption of sprinkling regulations.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: CONSERVATION AND WATERWAYS

RESPONSIBILITY AND ACTIVITY:

Administrative Division – Consistent with the wishes of the central administration, the division sets policy for the department. Administers and coordinates the overall activities of the divisions of the department and their specified functions: Marinas, Waterways, Maintenance and Grounds; Office Services – Budget, Accounting, Purchasing, Grant Administration; Laboratory Services; Science – Wildlife, Environmental Control, Survey and Mapping, Water Quality; Permits – Marine Structural and Environmental. SEQRA filings; Law Enforcement; Grant Administration; Personnel; Data Services and Communications; Planning and Implementation of Capital Projects; Planning and Implementation of Outreach and Education Activities; Public Relations and Complaint Resolution; Planning and Implementing Town Wide Projects – Surplus Equipment, Wildlife and Special Environmental Areas Management, Energy Efficiencies and Demonstration, Construction and Rehabilitation of Infrastructure, Emergency Response; Employee Training and Drilling Activities; Information Services – Weather Gauging Systems (tide, weather, and water quality); Security Services; Marina Slip Assignment.

Marina and Waterways Division – Administers the operations and skilled employees of four large marinas (825 boats); maintenance shops for an extensive array of vehicles and vessels – including hydrogen, hybrid, CNG, electric vehicles as well as cranes, barges, excavators, etc.; provides building and grounds maintenance; bulk heading and dredging operations – two miles of bulkheads and 150 miles of channels and canals; heavy construction activities-lifting, stone and sand projects for beaches; navigational services – private aides to navigation and coordination with Federal charting services; marine debris removal and demolition-hundreds of tons per year; response to emergency conditions-floods, heavy weather, vessel distress.

Conservation and Science Division – Plans and administers programs, services and staff of several disciplines: Laboratory sciences – operates state of the art instruments for the analysis of the Town's waters; identification of marine organisms from bay water sampling; Wildlife services – management of various flora and fauna including terrestrial, marsh, aquatic, migratory avian species (especially those listed as endangered and protected), marine mammals, turtles, etc.; Environmental Quality Review; data services-survey, GIS mapping, network design and management, plotting and printer services; gauging operation-tidal, water quality, meteorological.

Law Enforcement Division – As Peace Officers their primary functions include: Patrolling the waterways of the Town; Provide emergency response and education-boater distress and medical emergencies, spill response, boater and hunter education, other recreational activities in and around the waterways; investigate and verify structures and other marine permitted structures; assist the town attorney's office in clarifying court appearances; enforce and where appropriate issue summons for violations of the town code; abide and assist fellow officers – marine police, DEC officers, and Coast Guard.

FUNCTION

COMMUNITY SERVICE

DEPARTMENT:

DEPARTMENT OF SENIOR ENRICHMENT

RESPONSIBILITY AND ACTIVITY:

The Office of Services for the Aging was established in July 1967. In March 1994, the Department name was changed to Department of Senior Enrichment. This department dedicates its efforts to improving the quality of life for more than 190,000 men and women sixty years of age and over, who reside in the Town of Hempstead.

There are sixteen centers and one hundred clubs in the Town of Hempstead. Each senior center is supervised by a professional staff member. The Department of Senior Enrichment provides centers and clubs with specialists who plan activities, and provide instructions in sketching, poetry, macramé, woodcarving, calligraphy, golf, music, arts and crafts, dance, painting, ceramics, language, needlecraft, sculpture, bridge, bingo, and discussion groups. A variety of physical exercise programs are conducted at various senior centers. They include arthritis exercises, tai chi, zumba, aerobics and walking programs. The department also supports organized teams in softball games. An outdoor inter-center shuffleboard tournament is also conducted each year. Senior Care programs (adult day care) are offered at four senior center locations. This program is designed to meet the needs of the elderly who are unable to participate in the daily Senior Center activities. It provides art therapy, music therapy and is supervised by a dedicated staff member.

Senior citizen clubs meet in community facilities including churches, synagogues, libraries and schools at convenient locations throughout the Town.

SUMMER PROGRAM AT LIDO BEACH TOWN PARK

Every year since 1967, approximately 35,000 seniors attend a free ten-week Senior Summer Program at Lido Beach Town Park. One day each week, different communities of the Town of Hempstead are offered free transportation to the summer program at Lido. Each week entertainment is provided under a large tent. Aquatics are offered at the nearby pool. Exercise classes, and "sing-a-long" are offered daily. Tennis and bocci games are available daily with a bocci tournament during one week of program. Indoor activities include, crafts, line dancing, painting, woodcarving, zumba, blood pressure screening, snack bar.

NUTRITION PROGRAM

This program offers a wide range of nutrition services, a congregate lunch program, and nutrition education.

TRANSPORTATION

Nineteen-20-passenger mini buses, three handicap-accessible buses, and one 12-passenger van provide daily door-to-door bus service from the members' homes to their senior center or club. Additional member services provided are for banking, shopping and intra-center activities, local field trips, center community service activities and senior care special occasion events.

INFORMATION AND REFERRAL

Information and Referral is the vital link between senior citizens and cooperating agencies in the areas of housing, health needs, medical assistance, etc. Seniors' needs are assessed and necessary arrangements are made to facilitate the delivery of services.

HEALTH SERVICES

Health services provided include monthly blood pressure checks and health screenings. A flu vaccine program, in cooperation with NU Health (Nassau University Medical Center) and South Nassau Communities Hospital is held annually. In 1994, the Department introduced a new program, designed to promote Healthy Life Styles. The program's goal is to emphasize important lifestyle and behavioral changes, thereby leading to independence and a positive effect on health attitudes. An annual Health and Wellness Fair is held each year at Lido Beach Town Park. This fair offers a variety of health screenings and information services.

VITA – (VOLUNTEER INCOME TAX ASSISTANCE)

Each year, the Department of Senior Enrichment, in cooperation with the Internal Revenue Service, provides trained volunteers to assist seniors and those of low income in completing their income tax returns. Volunteers are assigned to local libraries, senior citizens centers and clubs.

VIAL OF LIFE

The Vial of Life Kit when filled out provides rescue units and emergency services personnel with quick, easy access to vital personal and medical information. Kits are available to the community through the Town of Hempstead. A Health Care Proxy Form is also included in the kit.

CAREGIVER SUPPORT

Caregiver Support groups are offered to those families and friends who seek not only community resources, but the peer support needed to deal with the many and varied complexities of caring for the frail elderly.

BEREAVEMENT SUPPORT

Bereavement support groups are provided by the Department to assist those seniors who have suffered family losses.

GLO (GOLDEN LEARNING OPPORTUNITIES)

GLO is an innovative program designed to encourage town seniors to continue in their quest for knowledge and to provide new and interesting means to widen their intellectual and artistic horizons. Presenters and participants engage in varied and stimulating topics.

EASEL (EXPERIENCED ART STUDENTS ENRICHMENT LEAGUE)

EASEL is a program for seniors who have previous experience in the fields of art, painting and graphics. Completed works are “shown” during Senior Citizens’ Month and on other occasions at various libraries.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

RESPONSIBILITY AND ACTIVITY:

The Department of Planning and Economic Development administers the Community Development Block Grant Program within the Town of Hempstead.

Through the implementation of the program, affordable homes are built, qualifying senior citizens receive interest free loans for winterizations and emergency repairs to their homes, ADA grants are given for handicapped accessibility to homes where at least one member of the household is physically challenged, and downtown communities are beautified for the purpose of attracting new businesses to the area, as well as maintaining current businesses.

The department also administers grants to various groups and organizations that benefit everyone from youth groups to the elderly within the Town of Hempstead. These grants are funded by the State of New York, the Town of Hempstead and the Community Development Block Grant itself.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: GENERAL SERVICES-CEMETERY

RESPONSIBILITY AND ACTIVITY:

Our obligation is to see that a proper dignified burial is to be given to all deceased Town of Hempstead residents who are to be interred at Greenfield Cemetery. In addition to the above we process hundreds of applications for monument installations and inscriptions; we also accommodate through grants that have been given to Greenfield for certain plantings and floral arrangements for special holiday dates.

In order to perform the above services to our people, continuous ground maintenance must be upheld.

To accomplish this, extensive consideration must be given to overall ground maintenance to maintain the beautification of Greenfield Cemetery. This task can only be accomplished with a vast assortment of specialized equipment.

Function: COMMUNITY SERVICES

Department: PARKING FIELDS

Responsibility and Activity:

Our Parking Fields crew maintains and repairs 134 Town Parking Fields, which consists 986,181.11 square yards or the equivalent of 175 acres of land. On a daily basis our crew is cleaning and repairing the fields. This includes but not limited to debris removal, patching potholes and cutting grass and shrubs abutting the field. This crew is also responsible to prepare and clean up after organizations hold events in the fields. Another function is the re-striping of parking spaces and road markings in each field. The crew also repairs and installs fencing surrounding the fields. During winter months our crew removes snow and monitors the fields for icy conditions.

An additional task, which is presently under review, is to remove snow from the sidewalk areas adjacent to Town parking fields.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: BOARD OF APPEALS/PLANNING BOARD

RESPONSIBILITY AND ACTIVITY:

The Board of Appeals was established in the Town of Hempstead in 1930. It is a quasi-judicial body that consists of seven board members each appointed by the Town Board.

It is the legal function and duty of the Board of Appeals under New York State law to hold public hearings and decide applicants' requests for variances, special exceptions (including "mother-daughter" and "immediate-family" residence), and appeals of determinations of the Building Department. Applicants present their cases to the Board, and the Board determines if the evidence suffices for granting the variance under the applicable state law, or a special exception under the Building Zone Ordinance.

The Board publishes its public hearing calendar according to state law, and applicants are required to mail written notice of the hearing to all neighbors who own any real property within one hundred feet (three hundred feet if the application involves something other than a one-family or two-family dwelling) of premises. All interested parties are offered an opportunity to ask questions or to express any interest or objection at the public hearing. Interested parties can also comment in writing by mail or electronically through the Town's website. Official transcripts of the Board's meetings are filed in the Office of the Town Clerk.

The Board generally meets on Wednesdays, approximately 30 times a year and handles about 1,300 cases annually. Public hearings begin at 9:30 a.m. and usually end by 6:00 p.m. The Office is located at ground floor of Hempstead Town Hall, 1 Washington Street, Hempstead, New York.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: OFFICE OF TOURISM

RESPONSIBILITY AND ACTIVITY:

The Office of Tourism was established in December of 1988, designed specifically to promote travel to America's largest township.

The Office of Tourism is responsible for organizing, coordinating and implementing activities and programs necessary to promote both business and vacation travel within the Town of Hempstead. It is also responsible for encouraging the use of recreational, entertainment, athletic and historical events and facilities for use by Town residents and as tourist destinations for visitors.

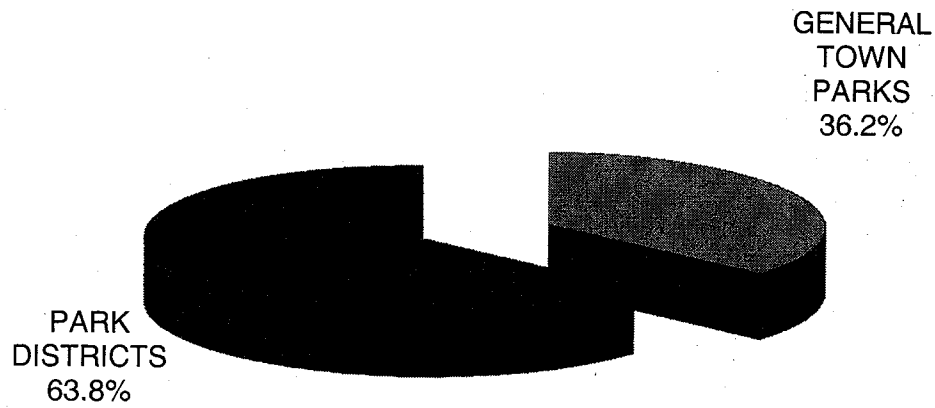
Much of the work involved includes research and promotion of our facilities. Brochures outlining Museums, Golf Courses, Boating and Fishing information have been prepared. A calendar of events is also prepared monthly which details the many events and activities for residents and visitors alike.

The Office serves as a welcome wagon for new residents to the Town, providing them with an information packet that includes a map of the Town and brochures on the many beaches, parks, museums and other great facilities available to them.

The Office has become a major participant in outstanding festivals and sporting events such as the Belmont Stakes Festival.

The Office of Tourism also represents the Town at meetings, conferences and conventions related to the growth of the Tourism industry.

2017 BUDGET
CULTURE AND RECREATION



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
General Town Parks	\$ 30.0
Park Districts	<u>52.8</u>
Grand Total:	<u><u>\$ 82.8</u></u>

FUNCTION: CULTURE AND RECREATION

DEPARTMENT: PARKS AND RECREATION

RESPONSIBILITY AND ACTIVITY:

Serving a population of over 725,000 residents, the Department of Parks and Recreation provides a variety of recreational, athletic, and cultural activities throughout its 1,400 acres of parkland.

This department is organized into five major divisions: Administrative, Operations, Recreation/Cultural Arts, Technical Services, and Design Construction. Each division is entrusted with specific responsibilities relative to the experience and expertise of assigned personnel. The effectiveness of overall departmental performance is dependent upon the following divisional assignments.

Administrative Division - This division is responsible for the general administration of the department including computer operations, communications, purchasing, warehousing, revenues, accounting, inventory, insurance, personnel, and payroll.

Operations Division - This division is responsible for the daily operation of park and pool facilities. Maintenance of grounds, buildings, pools, equipment, courts, playing fields, and community rooms.

Recreation/Cultural Arts Division - This division encompasses the fields of physical fitness, athletics, aquatics, and youth development. It further presents multi-faceted, year round programming throughout the parks system. To inspire cultural enrichment, seasonal entertainment and instructional programming are offered. Together, these specialized sections are responsible for the planning and operation of all recreational and cultural activities, programs and personnel and coordinate all activities with the operations division in an ongoing effort to maximize public enjoyment.

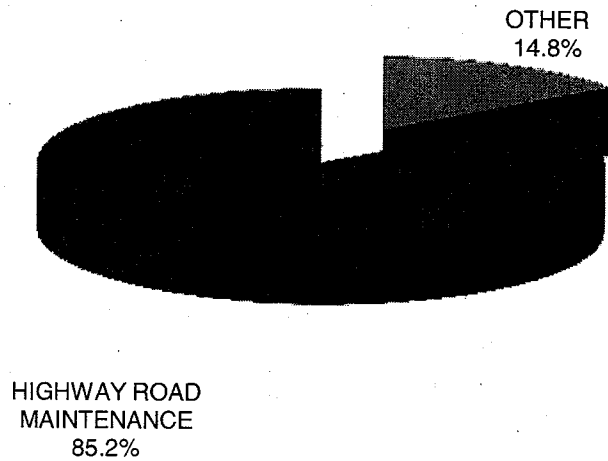
Technical Services - This division is responsible for the maintenance of beach areas, park grounds, all buildings and structures, swimming pools, motorized equipment and recreational facilities. Comprised of skilled tradesmen, proficient in the construction trades; this division performs various modifications and alterations of existing facilities at the request of the Commissioner.

Design & Construction - This division is generally charged with the supervision of all projected plans and subsequent buildings at park facilities. This division is also entrusted with esthetic and environmental improvements secured through proper management of grounds and landscaping.

The Department of Parks and Recreation is comprised of 190 park sites, including 50-staffed facilities, which encompass 22 outdoor swimming pool complexes, 2 golf courses, one indoor ice rink, 2.5 miles of ocean beachfront, a history museum, 2 roller rinks, 1 skateboard Park, 75 tennis courts, 78 ball fields, 164 court areas, (basketball and handball), 61 playground areas and 1 cricket field. The department also maintains picnic areas, fitness trails, bike paths, and a nature trail.

In addition, the Department's nationally acclaimed ANCHOR Program provides year round recreational opportunities for handicapped citizens. ANCHOR also features a summer beach program at Lido Beach Town Park, which is staffed by professional educators, specialists, and volunteers.

2017 BUDGET TRANSPORTATION



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Road Maintenance	\$ 60.1
<u>OTHER</u>	
Highway Administration	2.4
Bridge Maintenance	0.1
Machinery	3.9
Garage and Snow Removal	4.0
	<hr/>
Grand Total:	\$ <u><u>70.5</u></u>

Function: TRANSPORTATION

Department: HIGHWAY

Responsibility and Activity:

The Commissioner is responsible for the supervision, overall direction and coordination of divisional activities. This includes advertising for bids on all highway contracts and the maintenance and repair of all roadways under the jurisdiction of the Town of Hempstead.

He has the exclusive charge and supervision of the repair, maintenance and cleaning of all Town highways, roads, streets, bridges, parking facilities and storm water drainage systems under the jurisdiction of the Town or any special district or agency thereof. The Department maintains and repairs over 1700 miles of Town roads and assists other departments with special projects. It maintains over 30,000 storm water drain basins and 2,000 miles of drainage piping.

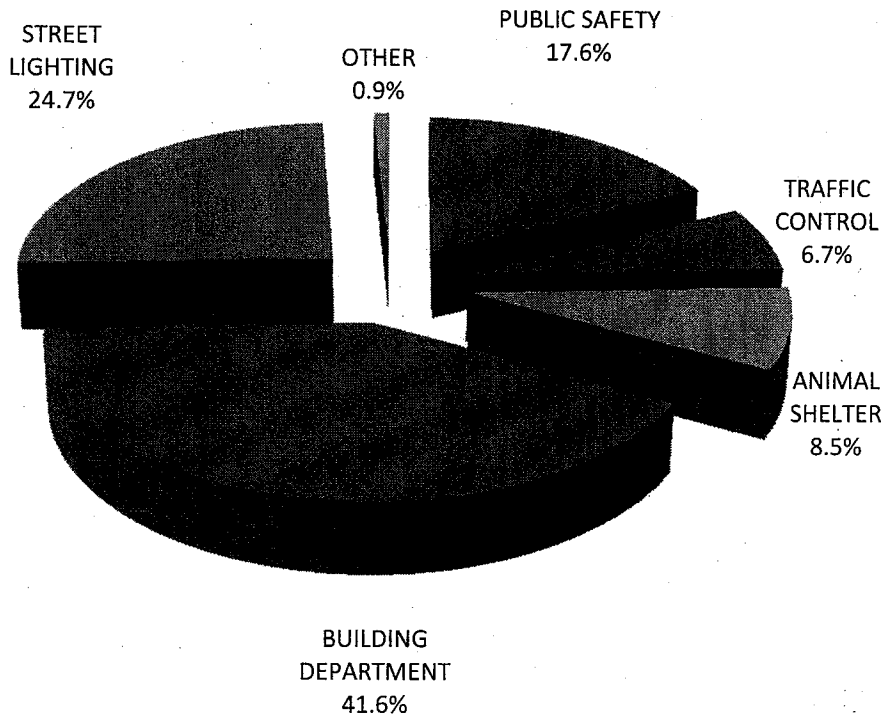
To facilitate the task, the Commissioner instituted a restructuring of field personnel into five (5) maintenance sections comprised of several smaller local areas. The underlying concept of the restructuring was to enable the Department to move men and equipment within a section where needed. This mobility becomes important particularly during weather related emergencies such as snowstorms and hurricanes. Support for the sections in terms of specialized equipment and operators is provided by the main yard in Roosevelt and the yards in Franklin Square and Inwood.

ROOSEVELT YARD – This yard is the maintenance and equipment storage facility for the Northeast, Southeast and South Central Districts. This yard provides overall highway operations control and supplies the manpower and equipment necessary for specialized services. Specialized services include tree removal, roadway and parking field striping and re-striping and abandoned vehicle removal. This yard also does major maintenance and overhauling of the entire Highway fleet.

FRANKLIN SQUARE YARD – This yard is the maintenance and equipment storage facility serving the Northwest District.

INWOOD YARD – This yard is the maintenance and equipment storage facility serving the Southwest District.

2017 BUDGET
PUBLIC SAFETY



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Public Safety	\$ 7.9
Traffic Control	3.0
Animal Shelter	3.8
Building Department	18.7
Street Lighting	11.1
Other	0.4
Grand Total:	<u>\$ 44.9</u>

FUNCTION: PUBLIC SAFETY

DEPARTMENT: PUBLIC SAFETY

RESPONSIBILITY AND ACTIVITY:

The Department of Public Safety is responsible for the protection of the real and personal property of the Town and the maintenance of order on the real properties of the Town, including Town Hall, Old Town Hall, 200 North Franklin Street and other Town buildings, all of the Town's 90 Parks and Recreation facilities and beaches, 15 Senior Citizen Centers, 18 Water Department facilities, 7 marinas and docks, 3 preserves, the Town's Animal Shelter and the special park districts supervised and administered by the Town Board.

The uniformed public safety officers patrol the properties of the Town, both on foot and in patrol vehicles. Having passed Civil Service Examinations and being trained in first aid and traffic control, the officers are assigned to Town properties 24 hours a day, 365 days a year. In addition, the officers routinely receive department-wide training updates conducted by local law enforcement agencies. The uniformed presence of public safety officers patrolling our parks and buildings has minimized vandalism and acts of criminal mischief, and insured the safety of our residents enjoying our parks and beaches.

The department is responsible for the operation and administration of the Town's Office of Emergency Management. This office acts as the central communications and operations center coordinating the Town's efforts during an emergency. This office works with other federal, state, county, and local governmental offices.

While also providing 24 hour a day security at Town office buildings, marinas, water pumping stations and sanitation plants, the department's modern communications system maintains a network with other law enforcement agencies and all local government agencies thus providing our residents with a constant availability of vital emergency services.

The department also provides services such as safety courses to all applicants for peddler licenses, Child Safety Seat instructions to families with young children, Child Bicycle Safety instructions to children and their parents, Hurricane Preparedness seminars to inform residents on what to do if a hurricane hits the Town, and provides a "Speaker's Bureau" that lectures on security and safety to local civic and fraternal organizations.

FUNCTION: PUBLIC SAFETY

DEPARTMENT: TRAFFIC CONTROL

RESPONSIBILITY AND ACTIVITY:

The Town of Hempstead Traffic Control Division maintains approximately 370,000 signs on Town roadways and various Parking Fields within the Town of Hempstead.

- 1) To manufacture, install, and maintain traffic control devices including street name signs on Town highways and public parking fields.
- 2) To manufacture traffic control devices and signs for incorporated villages and special districts. (Fire, Sanitation, Library, Schools, etc.)
- 3) To manufacture ceremonial and special event signs for villages and special districts.
- 4) Responds to requests by residents and notifications by Nassau County Police Department of damaged and/or missing Town of Hempstead signs.
- 5) To manufacture all Town emblems, seals, and signs for various departments.
- 6) Conducts traffic surveys for the Town Board.
- 7) Provides consultation and inspection for new construction on Town highways.
- 8) Operates and maintains Shop and Art Room for design, manufacture, and storage of signs.
- 9) Operates and maintains Auto Garage for repair and storage of vehicles.
- 10) To manufacture and install larger street name signs and regulatory signs on all major roadways for safer visibility to conform to current New York State codes. Also gearing up to conform to expected future Federal Regulations.

FUNCTION: PUBLIC SAFETY

DEPARTMENT: GENERAL SERVICES-ANIMAL SHELTER

RESPONSIBILITY AND ACTIVITY

- To account for animals brought into the shelter by individuals or our animal control officers.
- Account for all monies and receipts concerning the shelter.
- Keep a complete crossed reference bookkeeping system.
- Service the public through two-way radio system in animal control officer operated patrol vehicles.
- Work with and assist the many leagues which frequent the Animal Shelter. Implement our educational public awareness and outreach programs in as many schools, nursing homes, etc., as possible.
- Issue appearance tickets for violations of Town Code and to present information to the Court.
- Institute legal proceedings against owners of dogs believed to be dangerous. Photograph and advertise all adoptable dogs and cats at the shelter through display over the Internet and newspapers in an effort to find them homes.

FUNCTION: PUBLIC SAFETY

DEPARTMENT: BUILDING

RESPONSIBILITY AND ACTIVITY:

The Department of Buildings shall, under the general supervision of the Commissioner, have charge of the administration and enforcement of Building, Plumbing, Electrical and Housing Codes; Ordinances, Rules and Regulations with respect to unsafe buildings; multiple residences, places of public assembly; other laws, ordinances, rules and regulations relating to the use of occupancy of real property, buildings and structures.

Administrative Division: Supervision of all personnel, maintenance of the departmental records and such other procedures as may be necessary to coordinate the overall activities of the plan examiners and application section of the Department.

Enforcement Division: To perform all inspection and enforcement activities with relation to all laws, codes, ordinances, rules and regulations within the general administration of the Department.

Real Estate Division: Maintains and keeps up-to-date books, maps, sketches for real property within the territorial confines of the Town of Hempstead; reviews and participants in real estate transactions and negotiation in which the Town has interest; conducts or orders title searches in such property, verifies title ownership, liens and objections to title; and meets with, plans, cooperates and confers with federal, state, county, and Town officials, when necessary, in those areas which will aid, assist, and further the purpose of this division.

The year 2015 indicated that the economy has continued to stay steady. The year 2016 to date has thus far statistically demonstrated a continuation of an increase due to economic trends and Superstorm Sandy.

Below is an example of the number of applications received and processed for construction (new and alterations) issued by the department.

2012	6,360	Applications
2013	9,102	"
2014	8,481	"
2015	10,168	"

This department is vigorously pursuing code enforcement for the good and welfare of our town residents, however, for this department to continue our level of service tomorrow we must prepare today.

In order to maintain our present position and provide continuing services of uniform quality to our constituents, we need to continue to replace personnel as required.

FUNCTION: PUBLIC SAFETY

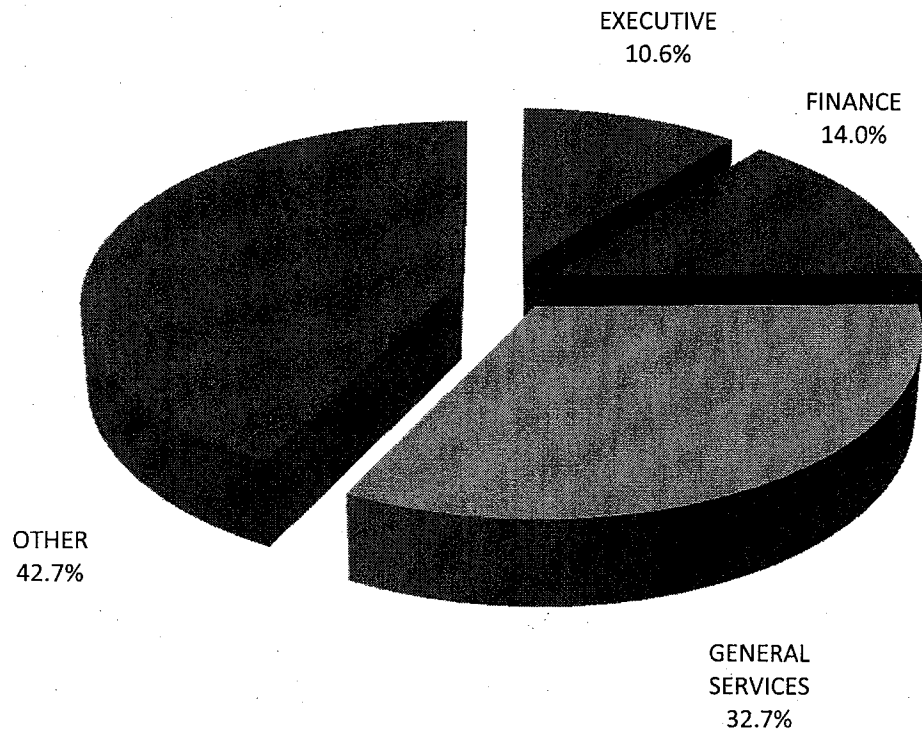
DEPARTMENT: STREET LIGHTING

RESPONSIBILITY AND ACTIVITY:

The Town of Hempstead Street Lighting District maintains and operates approximately 50,000 lighting units on its Roadways, in Parking Fields, and in various public areas within the Town;

- 1) General maintenance of street lighting equipment is performed by Town of Hempstead Street Lighting Electricians, including cable repairs and short pole repairs and/or replacements.
- 2) Major cable replacements, tall pole replacements, and Large-Scale Capital Improvement projects are let to bid to private contracts.
- 3) Conduct lighting surveys for additional lighting requested by Residents, Businesses and Governmental Agencies.
- 4) Operate and maintain Warehouse, Store yard, and Garage Facilities for street lighting material, equipment and repair vehicles.
- 5) Provide Street Lighting Design, consultation and inspection for new construction and maintenance.
- 6) Utilization of a state of the art computer system to support the Street Lighting maintenance dispatch and updating program.
- 7) Town of Hempstead Street Lighting Electricians are upgrading the lighting system and installing new lighting installations as required in the district.

2017 BUDGET
GENERAL GOVERNMENT SUPPORT



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Executive and Legislative	\$ 8.9
Finance	11.8
General Services	27.5
Other	35.9
Grand Total:	\$ <u>84.1</u>

2017 BUDGET

(IN MILLIONS)

EXECUTIVE AND LEGISLATIVE:

Councilmatic Districts	\$ 5.3
Supervisor	<u>3.6</u>
Total:	<u>8.9</u>

FINANCE:

Town Comptroller	5.9
Receiver of Taxes	<u>5.9</u>
Total:	<u>11.8</u>

GENERAL SERVICES:

Public Works and Buildings and Grounds	21.7
Information and Technology	<u>5.8</u>
Total:	<u>27.5</u>

OTHER:

Town Clerk	7.1
Town Attorney	5.5
Human Resources	1.5
Civil Service	1.3
Engineering	3.4
Other	<u>17.1</u>
Total:	<u>35.9</u>
Gross Costs	<u>84.1</u>
Less: Support Costs (Allocated)	<u>(42.9)</u>

Net Cost:	\$ <u><u>41.2</u></u>
-----------	-----------------------

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: TOWN BOARD

RESPONSIBILITY AND ACTIVITY:

The Hempstead Town Board is comprised of a Supervisor, elected at large by all the voters of the Town for a two-year term and six Council Members elected for four-year terms.

Under the New York State Constitution, the Town Board may enact legislation covering broad areas of public safety and welfare. To assure that such legislation is properly enforced, the board has created a number of departments and vested them with specific responsibilities. The supervision of building construction, engineering of Town projects, refuse collection and disposal, water supply and operations of park facilities are among the responsibilities that the board has delegated to specific departments.

To expedite the handling of the busy Town calendar, each Council Member serves on several committees, which supervise the overall functioning of the Town government. Its support staff handles inquiries and correspondence, attends meetings, and prepares reports on diverse topics.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: SUPERVISOR

RESPONSIBILITY AND ACTIVITY:

The Supervisor, who is also the Town's Chief Fiscal Officer, administers all Town activities. It is the Supervisor who manages the daily operations of the Town, prepares the annual budget and presides at all Town Board meetings.

Staff member liaisons assigned to monitor specific departments assist the Supervisor in the day-to-day operation of the Town. These individuals communicate with Department Commissioners and Directors and keep the Supervisor advised.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: OFFICE OF THE TOWN COMPTROLLER

RESPONSIBILITY AND ACTIVITY:

Accounting - Prepares journal entries and postings to the general ledger. Prepares checks for transfers between funds and bank accounts. Maintains bankcards and performs monthly bank reconciliations for all accounts. Codes cash receipts for posting and reconciles cash receipts to the bankcards and general ledger. Works with personnel in other Town departments to improve accounting procedures and strengthen internal controls. Prepares year-end closing and the annual financial report to the New York State Comptroller. Assists outside auditors, reconciles various accounts and Federal programs.

Accounts Payable - All obligations for goods and services received by the Town are audited and processed for payment by this section. It processes approximately 1,000 claims per week and responds to vendor inquiries on a daily basis.

Administration - Responsible for administration of the Office of the Town Comptroller and ensuring that all departmental responsibilities are carried out in compliance with applicable statutes, regulations and policies, and in accordance with Generally Accepted Accounting Principles (GAAP). Provides support to other sections of the office including mail distribution, typing, reception/switchboard, files, correspondence, office supplies and maintenance of equipment.

Budget - The Budget section is responsible for the monitoring of spending in relation to the adopted budget; analyzing all income and expense accounts and making estimated projections; analyzing and projecting fund balances; analyzing budget transfers and spending requests by departments; computing the tax implications of financing capital projects; and analyzing the impact of changes in taxable valuations on tax rates. The section prepares the annual budget document.

Cash Management - All Town finances are administered and controlled by the cash management section. All revenues received by the Town pass through this section to be receipted and deposited. Cash-flow needs are projected and funds not needed for near-term operations are deposited in FDIC insured and collateralized accounts or certificates of deposit with maturities pegged to future obligations. This section is also responsible for all debt service payments throughout the year and coordination of public note and bond sale closings.

Data Entry - Responsible for the daily entry of claims, purchase orders, and vendor data into an integrated finance and accounting system. This activity results in the automated issuance of checks to vendors, as well as the updating of all budgetary and balance sheet accounts.

Payroll - This section is responsible for the preparation and issuing of payroll checks, alternating each week between approximately 2,000 full-time employees and 2,000 part-time and seasonal employees. The section maintains deduction and earnings records and is responsible for the preparation of monthly, quarterly, and year-end tax, withholding, and fringe benefit reports.

Purchasing - The Purchasing Division's responsibilities are to procure material, equipment, supplies, and services for all Town of Hempstead departments at competitive prices according to applicable state laws and Town policies.

Workers' Comp. - This section processes payments for workers' compensation benefits pursuant to the Town's self-insured workers' compensation program.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: RECEIVER OF TAXES

RESPONSIBILITY AND ACTIVITY:

The Town of Hempstead Receiver of Taxes is an elected official whose term of office is four years.

The Receiver of Taxes is responsible for the collection of real property taxes and special assessment within the Town of Hempstead. Taxes are levied by the Town of Hempstead, County of Nassau, approximately 100 special taxing districts and 33 school districts. The Receiver's Office collects almost 2 billion dollars in tax collections.

Of the total taxes collected by the Receiver of Taxes, approximately 64% are for school districts within the Town of Hempstead. Although the Receiver's Office collects school taxes, each of the 33 school districts is a sovereign entity and independent of Town government. Each school district has an elected school board which determines its own budgetary need and tax rate. The Receiver of Taxes Office collects school taxes at no charge to the school district. School tax collections are disbursed over the tax collection period directly to the school district treasurer.

The Receiver of Taxes is responsible for collecting Nassau County tax on properties within its border. Nassau County taxes represent approximately 17% of total taxes collected. County taxes cover the general operating costs of the County government, police protection, 3 sewage disposal districts and 22 sewage collection districts.

The Receiver of Taxes collects special assignment charges as deemed necessary by the Town Board. Said charges include sidewalk assessments for the improvement and construction of public sidewalks.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: GENERAL SERVICES-
PUBLIC WORKS AND BUILDING & GROUNDS

RESPONSIBILITY AND ACTIVITY:

The Department of General Services performs an important role by overseeing all activities of its Sub-Division Departments, which are Traffic Control, Animal Shelter, Cemeteries, and Street Lighting.

The Department of General Services primary responsibility is planning, design, and the advertising and receiving of bids of all Public Works jobs and monitoring construction in progress (except for Highway and Park & Recreation facilities). General Services is also responsible for all Town buildings, including maintenance of the heating, ventilation and air conditioning systems through the General Fund. It provides reproduction services, mail service, and the town's integrated telephone system. It is responsible for the automobile repair center which services are designed to help reduce the cost of Town government. The Buildings and Grounds Division performs the landscaping of Town of Hempstead property and the administration of parking field regulations in Town Parking Fields, and Parking Districts.

MAIL SERVICE: Distributes mail to all departments and divisions from a central location, receives all mail to be transmitted out of the Town, processes all such mail for delivery to the Post Office, and provides interdepartmental messenger service throughout the Town.

REPRODUCTION SERVICE: Performs all duplication and printing operations for in house reproduction programs for all departments and divisions.

AUTOMOBILE REPAIR SERVICE: Performs Town wide service to all departments for repairs of trucks, work equipment, and Town vehicles. Besides repairs there is a pre-maintenance program to keep all Town vehicles in good working order. Dispenses fuel for vehicles by computerized self-recording pumps.

HVAC: The heating, ventilation and air conditioning (HVAC) section of the Town of Hempstead, Department of General Services functions in the following capacities. It monitors the temperature conditions of Town Hall, North Franklin, Animal Shelter, DPW Building Merrick, Greenfield Cemetery, and other areas. This Department is on call 24 hours a day, 365 days a year, to handle all emergencies involving heating or cooling problems.

TELEPHONE SERVICE: Provides technical support and interfaces to all departments of the Town of Hempstead. It administers telephone systems which are state of the art. These systems require maintenance and update programming to provide services. In addition, we monitor and process all telephone bills.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: INFORMATION AND TECHNOLOGY

RESPONSIBILITY AND ACTIVITY:

The Department of Information & Technology shall, under the supervision of the Commissioner, perform the following duties:

- A. Develop, organize, maintain and direct centralized and decentralized information systems and services to perform related duties as required.
- B. Plan and administer departmental policy, procedures and programs.
- C. Be responsible for the development and implementation of long-range plans for the use of computer and computer related systems to meet the needs of all departments and the Town overall.
- D. Establish guidelines to determine feasibility, priorities, logic and economics for the optimum use of information systems.
- E. Determine the need for, and recommend all computer and computer related equipment necessary to ensure maximum efficiency and economic benefit.
- F. Determine the need for packaged applications, system software and the development of internal software applications necessary to ensure maximum efficiency and economic benefit.
- G. Research, analyze and communicate new concepts, ideas and techniques in computer and computer related systems.
- H. Establish and maintain public relations and interdepartmental support for computer and computer related programs.
- I. Maintaining and continuing to seek cutting edge technology for security for the Town of Hempstead's enterprise computer systems.
- J. Plan and deploy IP telephone system for the town designed to provide high availability and increased functionality for users.
- K. Build infrastructure to support the implementation of surveillance camera systems that will provide increased security at Town facilities.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: TOWN CLERK

RESPONSIBILITY AND ACTIVITY:

The Town Clerk's Office maintains official Town Board records and is responsible for publishing all notices of public hearings. The office records town ordinances, local laws, personnel actions, petitions, proofs of publication, annual budgets, assessment rolls, fiscal reports, subpoenas and court actions, zoning ordinances and maps. Fire, water, library and sewer district election results are all filed with this office. As Registrar, the Town Clerk keeps birth and death records, issues birth, death and fetal certificates, burial permits and conducts genealogical searches. The office is responsible for the issuance of licenses and permits for marriage, hunting, fishing, dogs, games of chance, bingo, taxicabs, limousines, tow cars, private livery vans, private carters, block parties, parades, peddlers, solicitors, junk dealers, auctions and auctioneers, theatre and theatre attendants, ticket brokers, going out of business sales, secondhand dealers, commuter parking, special events, riding stables and fireworks. Additionally, the Town Clerk's Office maintains a chapel for the use of couples that wish to get married at Town Hall. The office provides applications for passports, providing full service by accepting applications, taking passport photos and answering inquiries from the general public. Our Town Clerk accommodates the community by offering passports in house and at various locations within the Town's borders. The office processes applications for boundary line agreements, easements, rezoning public garages; modification and revocation of restrictive covenants, gasoline storage tanks, GSS district inclusion and variance for GSS ordinance. This office handles all Freedom of Information requests. The Clerk is the official custodian of town records dating back to 1644 and maintains an inactive record center as well as the Town Archives. As a service to the community, this office provides a Child Identification and Senior Identification program, both in house and on the road.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: TOWN ATTORNEY

RESPONSIBILITY AND ACTIVITY:

The Office of the Town Attorney renders legal assistance to the Town Board and all Town Departments. Acting as corporation counsel, the Office drafts proposed local laws and ordinances and advises all department heads of the latest decision and laws, which affect their operations.

Public improvements require the acquisition of land by condemnation and preparation of contracts. Nearly every phase of governmental activity involves the preparation of legal documents and the advice of this Office.

The Town Attorney institutes and defends in the State and Federal courts lawsuits in which the Town is a party. This litigation includes tort actions, zoning cases, the interpolation of Town licenses and laws, and injunctions. In addition to this, the office prosecutes all Town code violations in the local district court.

Its Consumer Advocate Bureau functions as the voice of Town residents in official rate hike proceedings before the State Public Service Commission.

Additionally, the Town Attorney represents the Town in labor related matters, grievances and disciplinary arbitrations.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: HUMAN RESOURCES

RESPONSIBILITY AND ACTIVITY:

- Engage in recruitment, interviewing and examination of applicants for positions in all Town Departments.
- Guide and advise prospective retirees.
- Maintain and update all employee records and answer inquiries relating to employee health, dental, drug and optical benefits for approximately 2,000 full-time employees and approximately 1,335 retirees.
- Review and preparation of bids and specifications for health related benefits.
- Assist in preparation of State and Federal reports (EEO Unemployment).
- Review all civil service laws, rules and regulations and other local laws, ordinances, rules and regulations regarding Town employees and employment to insure compliance therewith.
- Maintain a complete set of personnel files of all officers and employees of the Town. This shall be in addition to the official roster record kept by the Civil Service Commission of the Town of Hempstead.
- Assist the Town Board and department heads in the information of policy concerning personnel.
- Assist all Town Departments in the handling of grievances, disciplinary matters and improper practice charges.
- Review all applications for employment in the Town Departments prior to submission to the Town Civil Service Commission for its official action.
- Establish training procedures for the indoctrination of new employees of various departments.
- Assist in the preparation of training materials and manuals.

Participate in state and local conferences concerning municipal employees and employment.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: CIVIL SERVICE

RESPONSIBILITY AND ACTIVITY:

The Town Of Hempstead Civil Service (Commission), under the day-to-day supervision of the Executive Director, is charged with implementing and ensuring compliance with the rules, regulations and requirements of the New York State Department of Civil Service. Functions supervised by the Commission and the Executive Director include classification of job titles, maintaining employee records, the administration of civil service examinations, establishment and administration of eligible lists, ratification of examination and employment applications.

CLASSIFICATION AND PERSONNEL ACTIONS DIVISION: This Division is charged with ensuring that the responsibilities, duties and qualifications of each Town job specification are current and valid. The Division also processes applications for employment received from the Director of Human Resources, evaluating the qualifications and backgrounds of applicants according to established requirements and recommending approval or disapproval. Administers the roster records for all full-time and seasonal/part-time Town employees and conducts a semi-annual payroll certification in accordance with New York State Civil Service Law.

TESTING AND EVALUATION DIVISION: The primary responsibility of this Division is to ensure fair, impartial and effective administration of competitive-class title civil service examinations. The Division orders or writes required examinations, prepares, distributes and publicizes examination announcements. Provides information to employees and non-employees interested in civil service examinations. Examines and evaluates the qualifications of applicants for examination and makes appropriate recommendations to the Commission and the Executive Director. Processes applications for examination and notifies candidates of their eligibility to take examination.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: ENGINEERING

RESPONSIBILITY AND ACTIVITY:

The Department of Engineering provides professional engineering, survey, drafting and inspection services for the Town of Hempstead and also provides surveys, maps, plans, estimates and drawings relating to the improvement of roads by either resurfacing or complete reconstruction, including naming and numbering thereof, but not limited to land development, sub-division, site improvements and grade limitations; shall prepare preliminary estimates and specifications for road improvements, buildings, bridges, culverts, recharge basins, ditches and other structures.

General Engineering - To plan and design parking fields, town structures and any other special projects; to prepare contract specifications and supervise general construction inspection of same; to prepare all acquisition maps, keep zoning maps up to date, check all property descriptions in proposed town documents; perform such other and further duties as may be assigned by the commissioner.

Drainage and Highway Engineering - To plan and design new highways, improvements to existing highways, new or improved storm water drainage systems; to prepare contract specifications and supervise general construction inspection of same; to have general supervision of surveying, construction inspection and material testing laboratory personal; perform such other duties as may be assigned by the commissioner.

FUNCTION: COMMUNITY DEVELOPMENT

DEPARTMENT: FEDERAL FUNDS

RESPONSIBILITY AND ACTIVITY:

LEAD

The Department of Planning and Economic Development administrates the Community Development Program (CDBG). To date, two hundred and twenty nine million (229) dollars has been approved to finance several Town Sponsored Programs. For the current program year, approximately three and one half (3.5) has been approved.

SENIOR CITIZEN HOME IMPROVEMENT PROGRAM

The program provides for interest free loans up to Fifteen Thousand (15) dollars based on income and family size to qualifying seniors in need of residential real property improvements. To date, over forty four hundred (4,400) senior households have benefited from the program.

HANDICAPPED ACCESSIBILITY IMPROVEMENT PROGRAM

Grants are provided to homeowners, libraries and Veteran's meeting halls for retrofitting physical barriers to improve accessibility.

AFFORDABLE HOUSING PROGRAM

Federal funds have been provided for technical assistance for over one hundred (100) homes in various phases of construction.

DOWNTOWN IMPROVEMENT PROGRAM

Provides for Federal Funds to subsidize a regentrification/beautification program for Commercial establishments in the form of; building façade upgrade, streetscape improvements and street lighting enhancement throughout the Town.

URBAN RENEWAL PROGRAM

Blight removal and economic development efforts have been targeted for downtown areas of Baldwin, Roosevelt, Inwood, Elmont, Uniondale, and Franklin Square.

Function: Federal Funds (Workforce Innovation and Opportunity Act; Temporary Assistance to Needy Families Program, Other)

Department: Occupational Resources

Responsibility and Activity:

The Department of Occupational Resources (DOOR) is the grant subrecipient/fiscal agent under the Workforce Innovation and Opportunity Act (WIOA) for the Town of Hempstead/City of Long Beach Local Workforce Development Area (LWDA). In this capacity, DOOR provides staff to the Town of Hempstead Workforce Development Board and to the One-Stop System entitled "HempsteadWorks."

For Program Year 2016 (July 1, 2016 through June 30, 2017), the New York State Department of Labor (NYSDOL) has allocated \$3,499,603 of WIOA Formula Funds to DOOR. Under the New York State Regional Economic Development Council's Consolidated Funding Application – Round 5.0, NYSDOL has awarded an Unemployed Worker Training Program Grant to DOOR in the amount of \$99,951 for the period of June 10, 2016 through June 9, 2017.

The New York State Office of Temporary and Disability Assistance has allocated \$283,174 of Temporary Assistance to Needy Family Program Funds, authorized under the Personal Responsibility and Work Opportunity Reconciliation Act, to DOOR for the period of July 1, 2016 through September 30, 2016, to operate a Summer Youth Employment and Training Program.

Nassau Community College has awarded \$7,500 of Perkins IV Grant funds to DOOR for the period of July 1, 2016 through June 30, 2017

TOWN OF HEMPSTEAD
LINE ITEM BUDGET

- Town Controlled Funds
- Commissioner Operated Funds

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TOWN OF HEMPSTEAD
2017
GENERAL FUND

GENERAL FUND APPROPRIATIONS	\$ 163,007,345.00
ESTIMATED REVENUES	\$ 133,885,718.00
ESTIMATED BALANCES	<u>(3,274,423.13)</u>
TOTAL REVENUE AND ESTIMATED BALANCES	<u>\$ 130,611,294.87</u>
REVENUE - TAX LEVY	<u>\$ 32,396,050.13</u>
RATE DETERMINING TAXABLE VALUATION	<u>\$ 260,729,091</u>
AD VALOREM TAX RATES PER <u>\$ 100.00</u> ASSESSED VALUATION	

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 162,918,487	\$	24,307,438.26		14.920
CLASS: 2	13,896,886		1,066,030		7.671
CLASS: 3	14,405,846		1,447,355		10.047
CLASS: 4	69,507,872		5,575,226		8.021
TOTAL	<u>\$ 260,729,091</u>	<u>\$</u>	<u>32,396,050.13</u>		

TOWN OF HEMPSTEAD
GENERAL FUND APPROPRIATIONS
2017 BUDGET

	<u>BUDGET</u>
GENERAL SERVICES - CEMETERIES DIVISION	\$ 1,895,517
CIVIL SERVICE COMMISSION	803,582
ENGINEERING	2,065,702
HIGHWAY	1,457,564
HUMAN RESOURCES	887,798
GENERAL SERVICES	15,794,423
RECEIVER OF TAXES	3,792,738
PUBLIC SAFETY	4,892,786
SUPERVISOR'S OFFICE	2,218,294
INFORMATION AND TECHNOLOGY	4,085,921
TOWN ATTORNEY	3,496,430
COUNCILMANIC DISTRICTS	3,260,868
TOWN CLERK	4,347,764
TOWN COMPTROLLER	3,655,489
GENERAL SERVICES - TRAFFIC CONTROL DIVISION	4,431,043
DEBT SERVICE	8,142,416
PAYMENT IN LIEU OF TAXES	180,000
CONTINGENCY	300,000
EMPLOYEE'S - HEALTH INSURANCE	19,845,000
EMPLOYEE'S - RETIREMENT SYSTEM	11,380,000
SOCIAL SECURITY	4,476,546
NYS MCTM TAX	209,058
WORKER'S COMPENSATION	1,300,000
DISABILITY INSURANCE	1,000
LEGAL NOTICES	200,000
NASSAU COMMUNITY COLLEGE CHARGEBACK	7,200,000
ANIMAL SHELTER	3,816,267
CIVIL DEFENSE	20,000
FEES AND SERVICES	1,500,000
INSURANCE - FIRE AND LIABILITY	360,000
LEASEHOLD AND PROPERTY TAXES	12,500
PUBLICITY	50,000
VETERAN'S MEETING ROOMS	1,500
TOWN OF HEMPSTEAD HOUSING AUTHORITY	12,750
SENIOR ENRICHMENT	4,183,013
PARKS OPERATING EXPENSE	29,959,525
PARKING FIELDS OPERATING EXPENSE	2,765,098
STATE UNEMPLOYMENT INSURANCE	100,000
OFFICE OF TOURISM	321,905
CONSERVATION AND WATERWAYS	8,602,348
TORTS	400,000
OTHER	582,500
TOTAL APPROPRIATIONS	\$ 163,007,345

TOWN OF HEMPSTEAD
2017 BUDGET
GENERAL FUND REVENUE COMPARISONS
(IN \$000)

<u>ESTIMATED REVENUE</u>	<u>BUDGET</u>	2015 <u>ACTUAL</u>
INTEREST AND PENALTIES	\$ 1,230	\$ 1,550
TOWN CLERK FEES	1,105	1,002
LAB CHARGES	982	982
RECREATIONAL FEES	2,700	2,654
MARINA FEES	1,075	991
CEMETERY FEES	1,800	1,454
ANIMAL SHELTER	77	122
INTEREST ON INVESTMENTS	15	117
RENTS AND LEASES	275	254
STREET OPENING PERMITS	1,000	742
MISCELLANEOUS	1,548	4,389
STATE AID PER CAPITA	3,549	3,649
- MORTGAGE TAX	15,400	18,318
ADMINISTRATIVE CHARGE	58,274	58,275
LOCAL ASSISTANCE	36,725	36,736
TOTAL REVENUE	<u>\$ 125,755</u>	<u>\$ 131,235</u>

<u>ESTIMATED REVENUE</u>	2016 <u>BUDGET</u>	2017 <u>BUDGET</u>
INTEREST AND PENALTIES	\$ 1,225	\$ 1,350
TOWN CLERK FEES	1,036	1,468
LAB CHARGES	1,021	-
RECREATIONAL FEES	2,765	2,945
MARINA FEES	1,075	975
CEMETERY FEES	1,600	1,500
ANIMAL SHELTER	65	95
INTEREST ON INVESTMENTS	106	102
RENTS AND LEASES	300	300
STREET OPENING PERMITS	750	1,175
MISCELLANEOUS	3,207	4,014
STATE AID PER CAPITA	3,549	3,549
- MORTGAGE TAX	16,000	18,500
ADMINISTRATIVE CHARGE	61,498	60,662
LOCAL ASSISTANCE	36,250	37,250
TOTAL REVENUE	<u>\$ 130,447</u>	<u>\$ 133,886</u>

FUND
GENERAL

010-001-1011

DEPARTMENT

COUNCILMATIC DISTRICT-#1

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	438,200.59	509,048.00	509,048.00	479,503.00	479,503.00
	TOTAL:	438,200.59	509,048.00	509,048.00	479,503.00	479,503.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,922.63	3,464.00	3,464.00	3,000.00	3,000.00
4151	FEES & SERVICES	58,000.00	60,000.00	60,000.00	60,000.00	60,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	0.00	186.00	250.00	650.00	650.00
	TOTAL:	61,247.63	63,975.00	64,039.00	63,975.00	63,975.00
	* TOTAL APPROPRIATIONS *	499,448.22	573,023.00	573,087.00	543,478.00	543,478.00

FUND
GENERAL

010-001-1012

DEPARTMENT

COUNCILMATIC DISTRICT-#2

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	557,841.00	565,698.00	536,153.00	536,153.00	536,153.00
	TOTAL:	557,841.00	565,698.00	536,153.00	536,153.00	536,153.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	3,936.60	4,000.00	4,000.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	427.89	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	4,689.49	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	562,530.49	573,023.00	543,478.00	543,478.00	543,478.00

FUND

DEPARTMENT

GENERAL

010-001-1013

COUNCILMATIC DISTRICT-#3

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	511,217.31	565,698.00	536,153.00	536,153.00	536,153.00
	TOTAL:	511,217.31	565,698.00	536,153.00	536,153.00	536,153.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,992.35	4,000.00	4,000.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	427.89	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	3,745.24	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	514,962.55	573,023.00	543,478.00	543,478.00	543,478.00

FUND
GENERAL

010-001-1014

DEPARTMENT

COUNCILMATIC DISTRICT-#4

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	437,057.37	565,698.00	536,153.00	536,153.00	536,153.00
	TOTAL:	437,057.37	565,698.00	536,153.00	536,153.00	536,153.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,344.40	4,000.00	4,000.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	427.89	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	2,097.29	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	439,154.66	573,023.00	543,478.00	543,478.00	543,478.00

FUND
GENERAL

010-001-1015

DEPARTMENT

COUNCILMATIC DISTRICT-#5

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	620,892.64	565,698.00	536,153.00	536,153.00	536,153.00
	TOTAL:	620,892.64	565,698.00	536,153.00	536,153.00	536,153.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	3,306.18	4,000.00	4,000.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	427.89	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	4,059.07	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	624,951.71	573,023.00	543,478.00	543,478.00	543,478.00

FUND
GENERAL

010-001-1016

DEPARTMENT

COUNCILMATIC DISTRICT-#6

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017
						ADOPTED
1000	PERSONAL EXPENSES					
1010	SALARIES & WAGES	523,941.84	565,698.00	536,153.00	536,153.00	536,153.00
	TOTAL:	523,941.84	565,698.00	536,153.00	536,153.00	536,153.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,185.29	4,000.00	4,000.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	427.88	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	1,938.17	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	525,880.01	573,023.00	543,478.00	543,478.00	543,478.00

FUND		DEPARTMENT		SUPERVISOR		
GENERAL		010-001-1220				
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,615,148.91	1,976,302.00	2,164,794.00	2,164,794.00	2,164,794.00
	TOTAL:	1,615,148.91	1,976,302.00	2,164,794.00	2,164,794.00	2,164,794.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	8,925.58	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	8,925.58	10,000.00	10,000.00	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	48,125.39	40,000.00	42,500.00	42,500.00	42,500.00
4370	PRINTING	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	48,125.39	41,000.00	43,500.00	43,500.00	43,500.00
	* TOTAL APPROPRIATIONS *	1,672,199.88	2,027,302.00	2,218,294.00	2,218,294.00	2,218,294.00

FUND
GENERAL

010-001-1315

DEPARTMENT
TOWN COMPTROLLER

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,807,866.40	3,941,163.00	3,562,989.00	3,562,989.00	3,562,989.00
	TOTAL:	3,807,866.40	3,941,163.00	3,562,989.00	3,562,989.00	3,562,989.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	2,132.65	2,500.00	2,000.00	2,000.00	2,000.00
4040	OFFICE EXPENSE	27,431.99	28,000.00	25,000.00	25,000.00	25,000.00
4200	STOCKROOM SUPPLIES	52,885.77	60,000.00	55,000.00	55,000.00	55,000.00
4250	RENT OF MAJOR OFF. EQUIP.	8,790.72	10,000.00	9,000.00	9,000.00	9,000.00
4370	PRINTING	1,461.81	2,000.00	1,500.00	1,500.00	1,500.00
	TOTAL:	92,702.94	102,500.00	92,500.00	92,500.00	92,500.00
	* TOTAL APPROPRIATIONS *	3,900,569.34	4,043,663.00	3,655,489.00	3,655,489.00	3,655,489.00

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,838,639.03	3,910,218.00	3,595,814.00	3,375,538.00	3,375,538.00
	TOTAL:	3,838,639.03	3,910,218.00	3,595,814.00	3,375,538.00	3,375,538.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	189,821.88	191,076.00	272,065.00	185,000.00	185,000.00
4040	OFFICE EXPENSE	16,453.31	30,000.00	26,600.00	25,000.00	25,000.00
4151	FEES & SERVICES	107,604.62	150,000.00	218,400.00	125,000.00	125,000.00
4190	TRAVEL EXPENSE	0.00	1,000.00	2,000.00	500.00	500.00
4250	RENT OF MAJOR OFF. EQUIP.	34,500.24	45,502.00	11,678.00	11,700.00	11,700.00
4370	PRINTING	72,566.19	62,500.00	81,000.00	70,000.00	70,000.00
4470	EMPLOYEE TRAINING	0.00	2,500.00	15,000.00	0.00	0.00
	TOTAL:	420,946.24	482,578.00	626,743.00	417,200.00	417,200.00
	* TOTAL APPROPRIATIONS *	4,259,585.27	4,392,796.00	4,222,557.00	3,792,738.00	3,792,738.00

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,593,900.00	4,563,190.00	4,510,761.00	4,249,064.00	4,249,064.00
	TOTAL:	4,593,900.00	4,563,190.00	4,510,761.00	4,249,064.00	4,249,064.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	8,165.47	11,000.00	8,200.00	8,200.00	8,200.00
4040	OFFICE EXPENSE	17,560.49	25,000.00	20,000.00	20,000.00	20,000.00
4151	FEES & SERVICES	14,364.22	17,500.00	15,000.00	15,000.00	15,000.00
4250	RENT OF MAJOR OFF. EQUIP.	13,969.96	15,000.00	16,000.00	15,000.00	15,000.00
4310	MISC. MAT. & SUPPLIES	6,963.85	13,500.00	9,000.00	9,000.00	9,000.00
4370	PRINTING	30,606.23	20,000.00	19,000.00	19,000.00	19,000.00
4390	FILM	14,061.48	13,200.00	12,500.00	12,500.00	12,500.00
	TOTAL:	105,691.70	115,200.00	99,700.00	98,700.00	98,700.00
	* TOTAL APPROPRIATIONS *	4,699,591.70	4,678,390.00	4,610,461.00	4,347,764.00	4,347,764.00

FUND		DEPARTMENT				
GENERAL		010-001-1420			TOWN ATTORNEY	
ACCT. #		2015	2016	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2017
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,745,544.40	3,779,785.00	3,388,238.00	3,161,680.00	3,161,680.00
	TOTAL:	3,745,544.40	3,779,785.00	3,388,238.00	3,161,680.00	3,161,680.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	62.56	1,000.00	500.00	500.00	500.00
4040	OFFICE EXPENSE	2,481.85	3,500.00	3,500.00	3,000.00	3,000.00
4151	FEES & SERVICES	159,425.55	225,000.00	175,000.00	175,000.00	175,000.00
4250	RENT OF MAJOR OFF. EQUIP.	6,069.36	6,250.00	6,250.00	6,250.00	6,250.00
4310	MISC. MAT. & SUPPLIES	213,119.35	185,000.00	150,000.00	150,000.00	150,000.00
	TOTAL:	381,158.67	420,750.00	335,250.00	334,750.00	334,750.00
	* TOTAL APPROPRIATIONS *	4,126,703.07	4,200,535.00	3,723,488.00	3,496,430.00	3,496,430.00

FUND
GENERAL

010-001-1430

DEPARTMENT

HUMAN RESOURCES

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,033,396.31	1,003,284.00	1,049,349.00	882,798.00	882,798.00
	TOTAL:	1,033,396.31	1,003,284.00	1,049,349.00	882,798.00	882,798.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	873.90	3,000.00	2,700.00	2,500.00	2,500.00
4250	RENT OF MAJOR OFF. EQUIP.	2,348.04	2,800.00	2,500.00	2,500.00	2,500.00
	TOTAL:	3,221.94	5,800.00	5,200.00	5,000.00	5,000.00
	* TOTAL APPROPRIATIONS *	1,036,618.25	1,009,084.00	1,054,549.00	887,798.00	887,798.00

FUND
GENERAL

010-001-1431

DEPARTMENT

CIVIL SERVICE

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	916,851.83	975,109.00	999,333.00	790,832.00	790,832.00
	TOTAL:	916,851.83	975,109.00	999,333.00	790,832.00	790,832.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	0.00	250.00	0.00	0.00	0.00
4040	OFFICE EXPENSE	1,394.54	2,750.00	2,500.00	1,500.00	1,500.00
4120	RENT OF SPACE	2,497.50	5,000.00	5,000.00	4,500.00	4,500.00
4151	FEES & SERVICES	3,067.55	4,000.00	4,000.00	4,000.00	4,000.00
4190	TRAVEL EXPENSE	508.76	2,500.00	2,500.00	1,000.00	1,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,706.28	1,800.00	2,800.00	1,750.00	1,750.00
	TOTAL:	9,174.63	16,300.00	16,800.00	12,750.00	12,750.00
	* TOTAL APPROPRIATIONS *	926,026.46	991,409.00	1,016,133.00	803,582.00	803,582.00

FUND		DEPARTMENT				
GENERAL		010-001-1440			ENGINEERING	
ACCT. #		2015	2016	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2017
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,983,046.42	3,048,057.00	2,167,175.00	2,044,702.00	2,044,702.00
	TOTAL:	2,983,046.42	3,048,057.00	2,167,175.00	2,044,702.00	2,044,702.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	4,051.00	6,000.00	6,000.00	6,000.00	6,000.00
4040	OFFICE EXPENSE	10,016.44	12,500.00	5,000.00	5,000.00	5,000.00
4130	RENT OF EQUIPMENT	4,312.96	0.00	0.00	0.00	0.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	10,000.00	11,500.00	7,500.00	7,500.00
4340	UNIFORM EXPENSE	0.00	0.00	2,500.00	2,500.00	2,500.00
	TOTAL:	18,380.40	28,500.00	25,000.00	21,000.00	21,000.00
	* TOTAL APPROPRIATIONS *	3,001,426.82	3,076,557.00	2,192,175.00	2,065,702.00	2,065,702.00

FUND
GENERAL

010-001-1490

DEPARTMENT

GENERAL SERVICES

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,502,451.46	5,759,092.00	5,529,286.00	5,001,146.00	5,001,146.00
1020	SALARIES & WAGES	5,332,291.96	4,859,198.00	4,681,412.00	4,200,277.00	4,200,277.00
	TOTAL:	10,834,743.42	10,618,290.00	10,210,698.00	9,201,423.00	9,201,423.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	120,600.54	165,000.00	163,350.00	160,000.00	160,000.00
4040	OFFICE EXPENSE	13,406.29	12,000.00	12,000.00	12,000.00	12,000.00
4090	BUILDING MAINTENANCE	435,201.32	440,000.00	405,000.00	360,000.00	360,000.00
4110	UTILITIES	756,042.47	635,000.00	615,000.00	615,000.00	615,000.00
4120	RENT OF SPACE	276,402.26	260,000.00	280,000.00	280,000.00	280,000.00
4140	AUTO EXPENSE	228,293.37	250,000.00	247,500.00	250,000.00	250,000.00
4151	FEES & SERVICES	54,926.08	90,000.00	88,000.00	90,000.00	90,000.00
4170	POSTAGE	2,513,625.00	2,900,000.00	3,800,000.00	3,000,000.00	3,000,000.00
4180	TELEPHONE EXPENSE	61,899.98	70,000.00	64,000.00	64,000.00	64,000.00
4250	RENT OF MAJOR OFF. EQUIP.	186,365.18	275,000.00	245,000.00	245,000.00	245,000.00
4251	EQUIP. LEASE/PURCHASE	342,144.80	345,000.00	345,000.00	385,000.00	385,000.00
4340	UNIFORM EXPENSE	32,995.53	30,000.00	24,000.00	24,000.00	24,000.00
4371	REPRODUCTION EXPENSE	474,161.61	465,000.00	765,000.00	550,000.00	550,000.00
4372	PHOTO EXPENSE	19,133.10	18,000.00	15,000.00	15,000.00	15,000.00
4390	MICROFILM/FILM/BATT.	800.48	12,500.00	4,500.00	4,000.00	4,000.00
4410	GAS	261,095.59	365,000.00	265,000.00	250,000.00	250,000.00
4590	OTHER DISPOSAL COSTS	0.00	25,000.00	6,300.00	6,000.00	6,000.00
4810	FUEL	235,869.65	315,000.00	200,000.00	200,000.00	200,000.00
4830	JANITORIAL SUPPLIES	86,627.73	75,000.00	75,000.00	75,000.00	75,000.00
4840	BUILDING SUPPLIES	912.76	8,000.00	8,000.00	8,000.00	8,000.00
	TOTAL:	6,100,503.74	6,755,500.00	7,627,650.00	6,593,000.00	6,593,000.00
	* TOTAL APPROPRIATIONS *	16,935,247.16	17,373,790.00	17,838,348.00	15,794,423.00	15,794,423.00

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,934,977.06	2,971,365.00	2,925,581.00	2,730,171.00	2,730,171.00
	TOTAL:	2,934,977.06	2,971,365.00	2,925,581.00	2,730,171.00	2,730,171.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	758,758.76	792,000.00	850,000.00	850,000.00	850,000.00
4040	OFFICE EXPENSE	35,416.33	83,000.00	25,000.00	25,000.00	25,000.00
4151	FEES & SERVICES	312,604.72	350,000.00	325,000.00	325,000.00	325,000.00
4180	TELEPHONE EXPENSE	112,597.25	150,000.00	150,000.00	140,000.00	140,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,649.40	2,000.00	2,000.00	1,750.00	1,750.00
4470	EMPLOYEE TRAINING	0.00	15,000.00	15,000.00	10,000.00	10,000.00
4850	OTHER MAT. & SUPPLIES	3,485.76	5,000.00	5,000.00	4,000.00	4,000.00
	TOTAL:	1,224,512.22	1,397,000.00	1,372,000.00	1,355,750.00	1,355,750.00
	* TOTAL APPROPRIATIONS *	4,159,489.28	4,368,365.00	4,297,581.00	4,085,921.00	4,085,921.00

FUND		DEPARTMENT				
GENERAL		010-001-1910			INSURANCE	
ACCT. #		2015	2016	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2017
		EXPENSE	AMENDED	REQUEST		ADOPTED
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	319,896.74	350,000.00	360,000.00	360,000.00	360,000.00
4077	TORT LIABILITY	893,230.14	400,000.00	400,000.00	400,000.00	400,000.00
	TOTAL:	1,213,126.88	750,000.00	760,000.00	760,000.00	760,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,342,349.68	1,170,000.00	1,300,000.00	1,300,000.00	1,300,000.00
	TOTAL:	1,342,349.68	1,170,000.00	1,300,000.00	1,300,000.00	1,300,000.00
	* TOTAL APPROPRIATIONS *	2,555,476.56	1,920,000.00	2,060,000.00	2,060,000.00	2,060,000.00

FUND
GENERAL

010-013-1990

DEPARTMENT

CONTINGENCY

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
9900	INTERFUND TRANSFERS					
9900	CONTINGENCY	0.00	300,000.00	300,000.00	300,000.00	300,000.00
	TOTAL:	0.00	300,000.00	300,000.00	300,000.00	300,000.00
	* TOTAL APPROPRIATIONS *	0.00	300,000.00	300,000.00	300,000.00	300,000.00

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,024,854.45	5,306,479.00	5,697,863.00	4,761,686.00	4,761,686.00
	TOTAL:	5,024,854.45	5,306,479.00	5,697,863.00	4,761,686.00	4,761,686.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	21,638.00	55,000.00	53,043.00	25,000.00	25,000.00
4040	OFFICE EXPENSE	3,962.06	20,000.00	16,000.00	12,500.00	12,500.00
4140	AUTO EXPENSE	6,050.02	8,000.00	3,400.00	8,000.00	8,000.00
4151	FEES & SERVICES	5,220.00	6,700.00	1,700.00	1,700.00	1,700.00
4180	TELEPHONE EXPENSE	0.00	1,200.00	300.00	300.00	300.00
4190	TRAVEL EXPENSE	0.00	1,000.00	500.00	0.00	0.00
4250	RENT OF MAJOR OFF. EQUIP.	3,562.80	3,600.00	2,800.00	2,800.00	2,800.00
4260	RADIO COMMUNICATIONS	6,761.16	6,300.00	5,800.00	5,800.00	5,800.00
4310	MISC. MAT. & SUPPLIES	4,562.11	6,500.00	5,200.00	6,500.00	6,500.00
4340	UNIFORM EXPENSE	54,709.04	70,000.00	70,744.00	62,000.00	62,000.00
4370	PRINTING	1,429.64	4,000.00	3,200.00	2,500.00	2,500.00
4850	OTHER MAT. & SUPPLIES	3,292.19	4,500.00	3,400.00	4,000.00	4,000.00
	TOTAL:	111,187.02	186,800.00	166,087.00	131,100.00	131,100.00
	* TOTAL APPROPRIATIONS *	5,136,041.47	5,493,279.00	5,863,950.00	4,892,786.00	4,892,786.00

FUND
GENERAL

010-002-3310

DEPARTMENT

DGS - TRAFFIC CONTROL

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,702,139.34	4,880,596.00	4,706,140.00	3,999,293.00	3,999,293.00
	TOTAL:	4,702,139.34	4,880,596.00	4,706,140.00	3,999,293.00	3,999,293.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	3,485.64	3,000.00	3,000.00	3,000.00	3,000.00
4040	OFFICE EXPENSE	9,502.83	13,000.00	9,500.00	9,500.00	9,500.00
4140	AUTO EXPENSE	3,838.82	4,500.00	4,500.00	4,500.00	4,500.00
4151	FEES & SERVICES	39,805.00	51,000.00	50,000.00	40,000.00	40,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,706.28	1,750.00	1,750.00	1,750.00	1,750.00
4260	RADIO COMMUNICATIONS	0.00	1,500.00	1,800.00	1,000.00	1,000.00
4310	MISC. MAT. & SUPPLIES	1,681.96	4,500.00	4,000.00	4,000.00	4,000.00
4340	UNIFORM EXPENSE	22,477.89	23,000.00	18,000.00	18,000.00	18,000.00
4841	SIGN & GRAPHIC SUPPLIES	256,665.45	400,000.00	520,000.00	300,000.00	300,000.00
4842	ART ROOM SUPPLIES	17,677.43	65,000.00	51,180.00	50,000.00	50,000.00
	TOTAL:	356,841.30	567,250.00	663,730.00	431,750.00	431,750.00
	* TOTAL APPROPRIATIONS *	5,058,980.64	5,447,846.00	5,369,870.00	4,431,043.00	4,431,043.00

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,175,648.55	3,002,895.00	3,001,161.00	2,970,767.00	2,970,767.00
	TOTAL:	3,175,648.55	3,002,895.00	3,001,161.00	2,970,767.00	2,970,767.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	3,920.80	2,500.00	2,500.00	2,500.00	2,500.00
4040	OFFICE EXPENSE	14,239.41	20,000.00	6,000.00	6,000.00	6,000.00
4060	ADVERTISING & PROMOTION	322.77	1,000.00	500.00	500.00	500.00
4151	FEES & SERVICES	203,223.79	270,000.00	288,800.00	275,000.00	275,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,169.64	1,500.00	1,500.00	1,500.00	1,500.00
4340	UNIFORM EXPENSE	15,405.36	10,000.00	4,000.00	10,000.00	10,000.00
4820	FOOD & SUPPLIES	259,198.19	170,000.00	155,000.00	175,000.00	175,000.00
4830	JANITORIAL SUPPLIES	32,853.09	27,500.00	20,000.00	20,000.00	20,000.00
4831	MEDICAL SUPPLIES	0.00	150,000.00	178,000.00	160,000.00	160,000.00
4832	PLACEMENT OF ANIMALS	0.00	0.00	30,000.00	30,000.00	30,000.00
4900	HEALTH	101,641.93	195,000.00	180,000.00	165,000.00	165,000.00
	TOTAL:	631,974.98	847,500.00	866,300.00	845,500.00	845,500.00
	* TOTAL APPROPRIATIONS *	3,807,623.53	3,850,395.00	3,867,461.00	3,816,267.00	3,816,267.00

GENERAL

010-002-3640

DEPARTMENT

CIVIL DEFENSE

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	19,808.57	20,000.00	20,000.00	20,000.00	20,000.00
	TOTAL:	19,808.57	20,000.00	20,000.00	20,000.00	20,000.00
	* TOTAL APPROPRIATIONS *	19,808.57	20,000.00	20,000.00	20,000.00	20,000.00

FUND		DEPARTMENT				
GENERAL		010-003-5010			HIGHWAY	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,424,213.61	1,414,869.00	1,803,696.00	1,444,764.00	1,444,764.00
	TOTAL:	1,424,213.61	1,414,869.00	1,803,696.00	1,444,764.00	1,444,764.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	10,549.48	20,000.00	15,000.00	11,000.00	11,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,911.36	2,500.00	2,000.00	1,800.00	1,800.00
	TOTAL:	12,460.84	22,500.00	17,000.00	12,800.00	12,800.00
	* TOTAL APPROPRIATIONS *	1,436,674.45	1,437,369.00	1,820,696.00	1,457,564.00	1,457,564.00

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
4000	CONTRACTUAL EXPENSES					
4330	PUBLICITY	49,439.00	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL:	49,439.00	50,000.00	50,000.00	50,000.00	50,000.00
	* TOTAL APPROPRIATIONS *	49,439.00	50,000.00	50,000.00	50,000.00	50,000.00

FUND		DEPARTMENT				
GENERAL		010-004-6425			TOURISM	
ACCT. #		2015	2016	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2017
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	257,529.31	300,720.00	302,984.00	277,205.00	277,205.00
	TOTAL:	257,529.31	300,720.00	302,984.00	277,205.00	277,205.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	447.11	1,000.00	1,500.00	1,000.00	1,000.00
4060	ADVERTISING & PROMOTION	51,113.32	50,000.00	40,000.00	40,000.00	40,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,618.32	1,700.00	1,700.00	1,700.00	1,700.00
4370	PRINTING	539.79	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL:	53,718.54	54,700.00	45,200.00	44,700.00	44,700.00
	* TOTAL APPROPRIATIONS *	311,247.85	355,420.00	348,184.00	321,905.00	321,905.00

FUND		DEPARTMENT				
GENERAL		010-004-6772		SENIOR ENRICHMENT		
ACCT. #		2015	2016	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2017
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,668,236.13	4,619,983.00	4,026,111.00	3,701,263.00	3,701,263.00
	TOTAL:	4,668,236.13	4,619,983.00	4,026,111.00	3,701,263.00	3,701,263.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	2,908.64	3,500.00	2,500.00	2,500.00	2,500.00
4040	OFFICE EXPENSE	3,528.58	3,500.00	3,500.00	3,500.00	3,500.00
4120	RENT OF SPACE	29,810.00	34,000.00	26,000.00	26,000.00	26,000.00
4130	RENT OF EQUIPMENT	21,500.00	24,000.00	23,000.00	23,000.00	23,000.00
4140	AUTO EXPENSE	2,733.59	3,000.00	2,000.00	2,000.00	2,000.00
4151	FEES & SERVICES	264,594.75	250,000.00	250,000.00	250,000.00	250,000.00
4170	POSTAGE	2,205.00	2,500.00	0.00	0.00	0.00
4180	TELEPHONE EXPENSE	4,614.77	6,000.00	5,000.00	5,000.00	5,000.00
4250	RENT OF MAJOR OFF. EQUIP.	2,735.64	2,750.00	2,750.00	2,750.00	2,750.00
4730	RECREATIONAL SUPPLIES	9,277.54	14,000.00	12,000.00	12,000.00	12,000.00
4790	OTHER EXPENSE	10,480.00	13,000.00	13,000.00	13,000.00	13,000.00
4797	SR CITIZENS PROGRAM	25,259.84	25,000.00	25,000.00	25,000.00	25,000.00
4800	MATERIALS & SUPPLIES	23,345.71	25,000.00	16,000.00	16,000.00	16,000.00
4820	FOOD & SUPPLIES	666.68	1,250.00	1,000.00	1,000.00	1,000.00
4930	TRANSPORTATION	97,026.00	110,000.00	100,000.00	100,000.00	100,000.00
	TOTAL:	500,686.74	517,500.00	481,750.00	481,750.00	481,750.00
	* TOTAL APPROPRIATIONS *	5,168,922.87	5,137,483.00	4,507,861.00	4,183,013.00	4,183,013.00

FUND
GENERAL

010-006-8610

DEPARTMENT

HOUSING AUTHORITY

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	11,666.81	15,000.00	12,750.00	12,750.00	12,750.00
	TOTAL:	11,666.81	15,000.00	12,750.00	12,750.00	12,750.00
	* TOTAL APPROPRIATIONS *	11,666.81	15,000.00	12,750.00	12,750.00	12,750.00

FUND		DEPARTMENT				
GENERAL		010-006-8730	CONSERVATION & WATERWAYS			
ACCT. #		2015	2016	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2017
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	8,288,523.61	8,351,546.00	8,322,248.00	7,443,848.00	7,443,848.00
	TOTAL:	8,288,523.61	8,351,546.00	8,322,248.00	7,443,848.00	7,443,848.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	22,170.00	20,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	22,170.00	20,000.00	10,000.00	10,000.00	10,000.00
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	36,521.59	37,500.00	37,500.00	35,000.00	35,000.00
	TOTAL:	36,521.59	37,500.00	37,500.00	35,000.00	35,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	71,284.28	70,000.00	70,000.00	70,000.00	70,000.00
4040	OFFICE EXPENSE	14,702.45	15,000.00	15,000.00	15,000.00	15,000.00
4090	BUILDING MAINTENANCE	17,982.52	25,000.00	20,000.00	20,000.00	20,000.00
4110	UTILITIES	136,298.74	165,000.00	140,000.00	140,000.00	140,000.00
4130	RENT OF EQUIPMENT	23,023.83	25,000.00	25,000.00	25,000.00	25,000.00
4140	AUTO EXPENSE	141,337.54	130,000.00	110,000.00	110,000.00	110,000.00
4151	FEES & SERVICES	52,657.67	75,000.00	75,000.00	70,000.00	70,000.00
4160	MARINE EXPENSE	142,275.46	100,000.00	75,000.00	75,000.00	75,000.00
4180	TELEPHONE EXPENSE	51,377.38	82,500.00	62,500.00	55,000.00	55,000.00
4190	TRAVEL EXPENSE	7,879.05	8,500.00	5,000.00	5,000.00	5,000.00
4250	RENT OF MAJOR OFF. EQUIP.	5,095.68	5,100.00	4,000.00	4,000.00	4,000.00
4260	RADIO COMMUNICATIONS	1,701.65	3,500.00	3,000.00	3,000.00	3,000.00
4340	UNIFORM EXPENSE	13,402.08	25,000.00	25,000.00	20,000.00	20,000.00
4350	LANDSCAPING	13,660.41	8,000.00	8,000.00	8,000.00	8,000.00
4370	PRINTING	1,361.35	1,750.00	1,500.00	1,500.00	1,500.00
4380	FIRST AID	116.92	1,000.00	1,000.00	1,000.00	1,000.00
4390	MICROFILM/FILM/BATT.	488.00	1,500.00	1,500.00	1,500.00	1,500.00
4410	GAS	38,220.02	62,500.00	62,500.00	45,000.00	45,000.00
4420	WATER	8,888.02	6,500.00	6,500.00	12,500.00	12,500.00
4590	OTHER DISPOSAL FEE	48,238.11	70,000.00	7,000.00	70,000.00	70,000.00
4640	GROUND R & M	5,091.85	2,500.00	1,500.00	2,500.00	2,500.00
4700	NAVIGATIONAL AIDES	24,315.26	25,000.00	15,000.00	15,000.00	15,000.00
4710	MAINTENANCE CONTRACTS	212,195.01	275,000.00	64,000.00	64,000.00	64,000.00
4760	LAB SUPPLIES	62,010.86	90,000.00	40,000.00	40,000.00	40,000.00
4770	ELECTRICAL SUPPLIES	18,743.92	10,000.00	7,500.00	7,500.00	7,500.00
4781	FIRE PROTECTION SUPPLIES	3,640.39	2,500.00	2,500.00	2,500.00	2,500.00
4800	MATERIALS & SUPPLIES	73,992.13	55,000.00	55,000.00	55,000.00	55,000.00
4810	FUEL	89,567.44	175,000.00	150,000.00	125,000.00	125,000.00
4830	JANITORIAL SUPPLIES	8,647.81	13,500.00	12,000.00	12,000.00	12,000.00
4840	BUILDING SUPPLIES	14,144.00	20,000.00	15,000.00	15,000.00	15,000.00
4860	PAINT & PAINT SUPPLIES	3,051.42	7,000.00	6,000.00	6,000.00	6,000.00
4880	PLUMBING SUPPLIES	7,765.34	7,500.00	6,000.00	6,000.00	6,000.00
4960	MARINA MAINTENANCE	13,894.34	8,500.00	8,500.00	8,500.00	8,500.00

FUND
GENERAL

010-006-8730

DEPARTMENT

CONSERVATION & WATERWAYS

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017
						ADOPTED
4970	POLLUTION CONTROL	0.00	5,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	1,327,050.93	1,577,350.00	1,103,500.00	1,113,500.00	1,113,500.00
	* TOTAL APPROPRIATIONS *	9,674,266.13	9,986,396.00	9,473,248.00	8,602,348.00	8,602,348.00

FUND
GENERAL

010-006-8810

DEPARTMENT

DGS - CEMETERIES

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,620,787.27	1,778,517.00	2,277,881.00	1,564,617.00	1,564,617.00
	TOTAL:	1,620,787.27	1,778,517.00	2,277,881.00	1,564,617.00	1,564,617.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	2,006.26	1,900.00	1,500.00	1,500.00	1,500.00
4040	OFFICE EXPENSE	3,641.26	2,750.00	3,000.00	3,000.00	3,000.00
4110	UTILITIES	6,242.82	7,500.00	6,800.00	7,000.00	7,000.00
4151	FEES AND SERVICES	825.00	3,000.00	3,000.00	2,000.00	2,000.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	1,250.00	0.00	0.00	0.00
4260	RADIO COMMUNICATIONS	0.00	500.00	0.00	0.00	0.00
4310	MISC. MAT. & SUPPLIES	221.95	500.00	250.00	500.00	500.00
4340	UNIFORM EXPENSE	13,783.91	16,000.00	5,400.00	5,400.00	5,400.00
4410	GAS	2,709.62	4,750.00	4,000.00	4,000.00	4,000.00
4420	WATER	6,437.04	9,000.00	5,000.00	7,500.00	7,500.00
4590	OTHER DISPOSAL COSTS	0.00	24,000.00	25,000.00	20,000.00	20,000.00
4600	INTERMENT EXPENSE	238,306.36	225,000.00	240,000.00	230,000.00	230,000.00
4640	GROUND R & M	69,177.49	70,000.00	58,700.00	50,000.00	50,000.00
	TOTAL:	343,351.71	366,150.00	352,650.00	330,900.00	330,900.00
	* TOTAL APPROPRIATIONS *	1,964,138.98	2,144,667.00	2,630,531.00	1,895,517.00	1,895,517.00

FUND		DEPARTMENT				
GENERAL		010-012-9000			UNDISTRIBUTED	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	252,205.40	250,000.00	200,000.00	200,000.00	200,000.00
4151	FEES & SERVICES	1,456,663.27	1,300,000.00	1,500,000.00	1,500,000.00	1,500,000.00
4210	VETERANS MTG ROOMS	609.82	2,500.00	1,500.00	1,500.00	1,500.00
4440	PROPERTY TAXES	1,629.39	12,500.00	12,500.00	12,500.00	12,500.00
4470	NC COLLEGE CHARGEBACK	7,094,646.24	7,200,000.00	7,200,000.00	7,200,000.00	7,200,000.00
4790	OTHER EXPENSE	427,863.31	425,000.00	450,000.00	450,000.00	450,000.00
4794	ADVENTURE TOURS	53,336.00	70,000.00	60,000.00	60,000.00	60,000.00
4798	LEAGUE OFFICIALS	63,258.25	75,000.00	72,500.00	72,500.00	72,500.00
4980	PILOT	148,561.12	175,000.00	180,000.00	180,000.00	180,000.00
	TOTAL:	9,498,772.80	9,510,000.00	9,676,500.00	9,676,500.00	9,676,500.00
8000	EMPLOYEE BENEFITS					
8070	STATE UNEMPLOYMENT INS.	30,447.15	55,000.00	100,000.00	100,000.00	100,000.00
8270	EMPLOYEES' RETIREMENT	10,354,501.02	10,305,000.00	11,380,000.00	11,380,000.00	11,380,000.00
8280	SOCIAL SECURITY	5,069,566.45	5,108,185.00	4,476,546.00	4,476,546.00	4,476,546.00
8285	NYS MCTM TAX	231,120.04	237,240.00	209,058.00	209,058.00	209,058.00
8290	HEALTH INSURANCE	17,971,004.17	19,000,000.00	19,845,000.00	19,845,000.00	19,845,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	33,656,638.83	34,706,425.00	36,011,604.00	36,011,604.00	36,011,604.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	59,825.00	0.00	0.00	0.00	0.00
	TOTAL:	59,825.00	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	43,215,236.63	44,216,425.00	45,688,104.00	45,688,104.00	45,688,104.00

FUND
GENERAL

010-092-9500

DEPARTMENT

APPORTIONED COSTS

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4131	PARKING FIELDS	2,589,463.00	2,736,009.00	2,765,099.00	2,765,099.00	2,765,099.00
4152	PARKS & RECREATION	28,357,339.00	30,346,725.00	29,959,526.00	29,959,526.00	29,959,526.00
	TOTAL:	30,946,802.00	33,082,734.00	32,724,625.00	32,724,625.00	32,724,625.00
	* TOTAL APPROPRIATIONS *	30,946,802.00	33,082,734.00	32,724,625.00	32,724,625.00	32,724,625.00

FUND		DEPARTMENT				
GENERAL		010-012-9700			DEBT SERVICE	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017
						ADOPTED
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	0.00	30,400,000.00	0.00	0.00	0.00
	TOTAL:	0.00	30,400,000.00	0.00	0.00	0.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	304,000.00	304,000.00	0.00	0.00	0.00
	TOTAL:	304,000.00	304,000.00	0.00	0.00	0.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	5,262,257.00	4,971,357.00	6,412,144.00	6,412,144.00	6,412,144.00
9970	TRANS - BOND INTEREST	1,617,598.97	1,771,601.00	1,730,272.00	1,730,272.00	1,730,272.00
	TOTAL:	6,879,855.97	6,742,958.00	8,142,416.00	8,142,416.00	8,142,416.00
	* TOTAL APPROPRIATIONS *	7,183,855.97	37,446,958.00	8,142,416.00	8,142,416.00	8,142,416.00

TOWN OF HEMPSTEAD
2017
PART - TOWN APPROPRIATIONS

BUILDING DEPARTMENT	\$ 18,691,084
MEMORIAL DAY FUND	1,500
BOARD OF APPEALS	3,573,454
PLANNING & ECONOMIC DEVELOPMENT	2,223,226
UNDISTRIBUTED	6,504,900
TOTAL PART TOWN APPROPRIATIONS:	<u>\$ 30,994,164</u>

	<u>SALARIES</u>	<u>EQUIPMENT</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
BUILDING DEPARTMENT	\$ 9,023,146	\$ -		\$ 9,667,938	\$ 18,691,084
MEMORIAL DAY FUND				1,500	1,500
BOARD OF APPEALS	854,666	-		2,718,788	3,573,454
PLANNING & ECONOMIC DEV.	859,189			1,364,037	2,223,226
UNDISTRIBUTED			5,892,987	611,913	6,504,900
	<u>\$ 10,737,001</u>	<u>\$ -</u>	<u>\$ 5,892,987</u>	<u>\$ 14,364,176</u>	<u>\$ 30,994,164</u>

TOWN OF HEMPSTEAD
2017
PART - TOWN FUNDING

STATE AID PER CAPITA	\$ 150,000
DEPARTMENTAL FEES:	
BUILDING DEPARTMENT	12,500,000
BOARD OF APPEALS	400,000
OTHER REVENUE	<u>13,044,137</u>
TOTAL REVENUE	26,094,137
ESTIMATED BALANCES	1,380,716.22
REVENUE - TAX LEVY	<u>3,519,310.78</u>
TOTAL FUNDING:	<u><u>\$ 30,994,164.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 166,788,964

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 106,773,185	\$	2,669,329.62	2.500
CLASS: 2	4,367,342		52,801.16	1.209
CLASS: 3	10,773,122		179,695.67	1.668
CLASS: 4	44,875,315		617,484.33	1.376
TOTAL	<u>\$ 166,788,964</u>	\$	<u>3,519,310.78</u>	

FUND		DEPARTMENT				
PART TOWN		BUILDING DEPARTMENT				
		2015	2016	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017
ACCT. #		ACTUAL EXPENSE	BUDGET AMENDED			ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	9,062,512.81	9,267,913.00	10,790,091.00	9,023,146.00	9,023,146.00
	TOTAL:	9,062,512.81	9,267,913.00	10,790,091.00	9,023,146.00	9,023,146.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	20,011.62	30,000.00	30,140.00	20,000.00	20,000.00
4040	OFFICE EXPENSE	97,325.21	80,000.00	60,275.00	60,275.00	60,275.00
4140	AUTO EXPENSE	38,955.19	45,000.00	70,000.00	65,000.00	65,000.00
4151	FEES & SERVICES	255,647.95	196,940.00	199,100.00	275,000.00	275,000.00
4250	RENT OF MAJOR OFF. EQUIP.	6,495.98	7,000.00	6,300.00	6,000.00	6,000.00
4300	UNSAFE BUILDINGS	924,939.34	850,000.00	1,200,000.00	1,200,000.00	1,200,000.00
4340	UNIFORM EXPENSE	25,651.98	30,000.00	50,200.00	35,000.00	35,000.00
4370	PRINTING	34,296.31	30,000.00	163,500.00	75,000.00	75,000.00
4390	MICROFILM/FILM/BATT.	1,027.87	500.00	600.00	250.00	250.00
4481	ADMINISTRATIVE CHARGE	6,994,093.00	7,345,251.00	7,886,413.00	7,886,413.00	7,886,413.00
4810	FUEL	33,679.28	50,000.00	55,000.00	45,000.00	45,000.00
	TOTAL:	8,432,123.73	8,664,691.00	9,721,528.00	9,667,938.00	9,667,938.00
	* TOTAL APPROPRIATIONS *	17,494,636.54	17,932,604.00	20,511,619.00	18,691,084.00	18,691,084.00

FUND

DEPARTMENT

PART TOWN

030-007-7550

MEMORIAL DAY FUND

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
4000	CONTRACTUAL EXPENSES					
4320	PATRIOTIC OBSERVANCE	600.00	2,000.00	1,500.00	1,500.00	1,500.00
	TOTAL:	600.00	2,000.00	1,500.00	1,500.00	1,500.00
	* TOTAL APPROPRIATIONS *	600.00	2,000.00	1,500.00	1,500.00	1,500.00

FUND		DEPARTMENT			
PART TOWN	030-006-8010	BOARD OF APPEALS			

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	970,011.12	998,654.00	971,998.00	854,666.00	854,666.00
	TOTAL:	970,011.12	998,654.00	971,998.00	854,666.00	854,666.00
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	397,312.31	330,000.00	50,000.00	50,000.00	50,000.00
4040	OFFICE EXPENSE	6,261.89	4,500.00	3,000.00	3,000.00	3,000.00
4140	AUTO EXPENSE	1,226.06	3,000.00	2,000.00	2,000.00	2,000.00
4151	FEES & SERVICES	584,080.45	500,000.00	500,000.00	500,000.00	500,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,925.64	2,250.00	4,000.00	2,000.00	2,000.00
4481	ADMINISTRATIVE CHARGE	1,846,794.00	1,934,901.00	2,160,538.00	2,160,538.00	2,160,538.00
4810	FUEL	1,018.82	1,500.00	1,250.00	1,250.00	1,250.00
	TOTAL:	2,838,619.17	2,776,151.00	2,720,788.00	2,718,788.00	2,718,788.00
	* TOTAL APPROPRIATIONS *	3,808,630.29	3,774,805.00	3,692,786.00	3,573,454.00	3,573,454.00

FUND
PART TOWN

030-006-8020

DEPARTMENT

PLANNING & ECONOMIC DEVELOPMENT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,285,939.45	1,184,044.00	953,939.00	859,189.00	859,189.00
	TOTAL:	1,285,939.45	1,184,044.00	953,939.00	859,189.00	859,189.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	7,726.87	6,500.00	6,500.00	6,500.00	6,500.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	1,000.00	1,000.00	1,000.00	1,000.00
4400	ECO. OPPORTUNITY ACT	85,283.00	85,500.00	85,283.00	85,283.00	85,283.00
4401	AFF. HSING. CLSING CSTS.	144,791.06	150,000.00	150,000.00	150,000.00	150,000.00
4481	ADMINISTRATIVE CHARGE	1,016,483.00	1,074,227.00	1,032,642.00	1,032,642.00	1,032,642.00
4740	YOUTH GUIDANCE	56,696.00	108,545.00	54,512.00	54,512.00	54,512.00
4940	COMMUNITY & NBHD. FAC.	34,100.00	34,100.00	34,100.00	34,100.00	34,100.00
	TOTAL:	1,345,079.93	1,459,872.00	1,364,037.00	1,364,037.00	1,364,037.00
	* TOTAL APPROPRIATIONS *	2,631,019.38	2,643,916.00	2,317,976.00	2,223,226.00	2,223,226.00

FUND		DEPARTMENT				
PART TOWN		030-012-9000			UNDISTRIBUTED	
ACCT. #		2015	2016	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2017
		EXPENSE	AMENDED	REQUEST		ADOPTED
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	380,636.32	400,000.00	350,000.00	350,000.00	350,000.00
4151	FEES & SERVICES	34,336.92	100,000.00	75,000.00	75,000.00	75,000.00
4440	PROPERTY TAX	416.20	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	415,389.44	510,000.00	435,000.00	435,000.00	435,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	192,945.56	200,000.00	175,000.00	175,000.00	175,000.00
8070	STATE UNEMPLOYMENT INS.	198.00	5,000.00	25,000.00	25,000.00	25,000.00
8270	EMPLOYEES' RETIREMENT	1,849,193.99	1,750,000.00	2,000,000.00	2,000,000.00	2,000,000.00
8280	SOCIAL SECURITY	833,229.50	875,972.00	821,381.00	821,381.00	821,381.00
8285	NYS MCTM TAX	36,976.52	38,932.00	36,506.00	36,506.00	36,506.00
8290	HEALTH INSURANCE	2,660,715.62	2,782,500.00	2,835,000.00	2,835,000.00	2,835,000.00
8300	DISABILITY INSURANCE	0.00	100.00	100.00	100.00	100.00
	TOTAL:	5,573,259.19	5,652,504.00	5,892,987.00	5,892,987.00	5,892,987.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	119,468.00	130,574.00	141,008.00	141,008.00	141,008.00
9970	TRANS - BOND INTEREST	45,569.20	39,349.00	35,905.00	35,905.00	35,905.00
	TOTAL:	165,037.20	169,923.00	176,913.00	176,913.00	176,913.00
	* TOTAL APPROPRIATIONS *	6,153,685.83	6,332,427.00	6,504,900.00	6,504,900.00	6,504,900.00

TOWN OF HEMPSTEAD
2017
PART - TOWN
HIGHWAY FUNDING

INTEREST ON INVESTMENT INCOME	\$ 30,500
STATE AID PER CAPITA	150,000
MISCELLANEOUS REVENUE	<u>5,787,123</u>
TOTAL REVENUE	5,967,623
ESTIMATED BALANCES	91,134.31
REVENUE - TAX LEVY	<u>\$ 64,071,515.38</u>
TOTAL FUNDING:	<u><u>\$ 70,130,272.69</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 166,788,964

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>	<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 106,773,185	\$ 48,592,476.49	45.510
CLASS: 2	4,367,342	961,164.62	22.008
CLASS: 3	10,773,122	3,272,120.34	30.373
CLASS: 4	44,875,315	11,245,753.93	25.060
TOTAL	<u>\$ 166,788,964</u>	<u>\$ 64,071,515.38</u>	

TOWN OF HEMPSTEAD
2017
PART - TOWN
HIGHWAY APPROPRIATIONS

HIGHWAY - # 1 ROADS	\$ 62,154,605
HIGHWAY - # 2 BRIDGES	\$ 52,288
HIGHWAY - # 3 MACHINERY	\$ 3,937,729
HIGHWAY - # 4 SNOW REMOVAL/BLDG	\$ 3,985,651
TOTAL PART TOWN APPROPRIATIONS:	<u>\$ 70,130,273</u>

	<u>SALARIES</u>	<u>DEBT SERVICE</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
HIGHWAY - # 1 ROADS	\$15,467,518	\$ 22,577,494	\$ 12,061,855	\$12,047,738	\$ 62,154,605
HIGHWAY - # 2 BRIDGES		52,288			52,288
HIGHWAY - # 3 MACHINERY	676,576	1,812,095	499,058	950,000	3,937,729
HIGHWAY - # 4 SNOW REMOVAL/BLDG	450,000	875,151		2,660,500	3,985,651
	<u>\$16,594,094</u>	<u>\$ 25,317,028</u>	<u>\$ 12,560,913</u>	<u>\$15,658,238</u>	<u>\$ 70,130,273</u>

FUND		DEPARTMENT				
PART TOWN - HIGHWAY		041-003-5110			HIGHWAY - #1 ROADS	
ACCT. #		2015	2016	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2017
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	16,984,232.53	17,053,982.00	16,468,531.00	15,467,518.00	15,467,518.00
	TOTAL:	16,984,232.53	17,053,982.00	16,468,531.00	15,467,518.00	15,467,518.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	56,825.40	67,500.00	67,500.00	67,500.00	67,500.00
4077	TORT LIABILITY	442,301.18	500,000.00	500,000.00	500,000.00	500,000.00
4310	MISC. MAT. & SUPPLIES	3,472.19	4,000.00	4,000.00	4,000.00	4,000.00
4340	UNIFORM EXPENSE	63,072.81	50,000.00	30,000.00	30,000.00	30,000.00
4481	ADMINISTRATIVE CHARGE	9,214,626.00	9,718,876.00	9,686,238.00	9,686,238.00	9,686,238.00
4510	SPECIAL IMPROVEMENTS	989,931.70	700,000.00	740,000.00	650,000.00	650,000.00
4590	OTHER DISPOSAL FEES	576,293.53	800,000.00	525,000.00	525,000.00	525,000.00
4680	CONTRACT FEES	1,057,258.90	75,000.00	25,000.00	0.00	0.00
4800	MATERIALS & SUPPLIES	65,517.02	100,000.00	85,000.00	85,000.00	85,000.00
4810	FUEL	573,553.11	825,000.00	510,000.00	500,000.00	500,000.00
	TOTAL:	13,042,851.84	12,840,376.00	12,172,738.00	12,047,738.00	12,047,738.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	430,729.06	93,250.00	0.00	0.00	0.00
	TOTAL:	430,729.06	93,250.00	0.00	0.00	0.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,905,223.45	1,710,000.00	1,900,000.00	1,900,000.00	1,900,000.00
8070	STATE UNEMPLOYMENT INS.	2,433.66	5,000.00	25,000.00	25,000.00	25,000.00
8270	EMPLOYEES' RETIREMENT	2,570,106.99	2,648,000.00	2,700,000.00	2,700,000.00	2,700,000.00
8280	SOCIAL SECURITY	1,242,651.47	1,304,630.00	1,183,266.00	1,183,265.13	1,183,265.13
8285	NYS MCTM TAX	57,446.13	57,984.00	52,590.00	52,589.56	52,589.56
8290	HEALTH INSURANCE	5,550,914.68	5,725,000.00	6,200,000.00	6,200,000.00	6,200,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	11,328,776.38	11,451,614.00	12,061,856.00	12,061,854.69	12,061,854.69
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	0.00	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	16,869,083.00	15,541,122.00	17,230,324.00	17,230,324.00	17,230,324.00
9970	TRANS - BOND INTEREST	5,170,853.33	5,086,207.00	5,347,170.00	5,347,170.00	5,347,170.00
	TOTAL:	22,039,936.33	20,627,329.00	22,577,494.00	22,577,494.00	22,577,494.00
	* TOTAL APPROPRIATIONS *	63,826,526.14	62,066,551.00	63,280,619.00	62,154,604.69	62,154,604.69

FUND
PART TOWN - HIGHWAY

041-003-5120

DEPARTMENT

HIGHWAY - #2 BRIDGES

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017
						ADOPTED
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	45,445.00	46,611.00	48,534.00	48,534.00	48,534.00
9970	TRANS - BOND INTEREST	7,979.24	6,133.00	3,754.00	3,754.00	3,754.00
	TOTAL:	53,424.24	52,744.00	52,288.00	52,288.00	52,288.00
	* TOTAL APPROPRIATIONS *	53,424.24	52,744.00	52,288.00	52,288.00	52,288.00

FUND

DEPARTMENT

PART TOWN - HIGHWAY

041-003-5130

HIGHWAY - #3 MACHINERY

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,288,862.94	1,093,159.00	1,027,741.00	676,576.00	676,576.00
	TOTAL:	1,288,862.94	1,093,159.00	1,027,741.00	676,576.00	676,576.00
4000	CONTRACTUAL EXPENSES					
4550	MACHINERY REPAIRS	1,015,226.54	1,475,000.00	950,000.00	950,000.00	950,000.00
	TOTAL:	1,015,226.54	1,475,000.00	950,000.00	950,000.00	950,000.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES' RETIREMENT	164,010.93	166,500.00	195,000.00	195,000.00	195,000.00
8280	SOCIAL SECURITY	90,554.59	83,627.00	51,758.00	51,758.00	51,758.00
8285	NYS MCTM TAX	4,365.21	3,717.00	2,300.00	2,300.00	2,300.00
8290	HEALTH INSURANCE	230,138.28	250,000.00	250,000.00	250,000.00	250,000.00
	TOTAL:	489,069.01	503,844.00	499,058.00	499,058.00	499,058.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,181,887.00	1,199,284.00	1,409,710.00	1,409,710.00	1,409,710.00
9970	TRANS - BOND INTEREST	388,518.64	310,464.00	402,385.00	402,385.00	402,385.00
	TOTAL:	1,570,405.64	1,509,748.00	1,812,095.00	1,812,095.00	1,812,095.00
	* TOTAL APPROPRIATIONS *	4,363,564.13	4,581,751.00	4,288,894.00	3,937,729.00	3,937,729.00

FUND		DEPARTMENT				
PART TOWN - HIGHWAY		041-003-5140		HIGHWAY - #4 SNOW REMOVAL/BLDG MAINT./SHOP MAINT		
ACCT. #		2015	2016	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2017
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1030	SNOW WAGES	957,666.18	425,000.00	425,000.00	450,000.00	450,000.00
	TOTAL:	957,666.18	425,000.00	425,000.00	450,000.00	450,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	24,906.11	32,500.00	25,000.00	25,000.00	25,000.00
4110	UTILITIES	108,213.33	160,000.00	160,000.00	125,000.00	125,000.00
4151	FEES & SERVICES	246,328.16	100,000.00	150,000.00	125,000.00	125,000.00
4180	TELEPHONE EXPENSE	56,371.56	65,000.00	65,000.00	62,500.00	62,500.00
4310	MISC. MAT. & SUPPLIES	8,552.47	10,000.00	7,500.00	7,500.00	7,500.00
4410	NATURAL GAS	115,979.37	160,000.00	160,000.00	125,000.00	125,000.00
4420	WATER	8,003.09	7,500.00	7,500.00	8,500.00	8,500.00
4580	GARAGE MAINTENANCE	40,086.60	120,000.00	120,000.00	120,000.00	120,000.00
4750	SNOW REMOVAL	2,665,767.09	2,500,000.00	2,050,000.00	2,050,000.00	2,050,000.00
4830	JANITORIAL SUPPLIES	8,173.27	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL:	3,282,381.05	3,167,000.00	2,757,000.00	2,660,500.00	2,660,500.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	756,293.38	588,064.00	665,529.00	665,529.00	665,529.00
9970	TRANS - BOND INTEREST	243,324.55	157,343.00	209,622.00	209,622.00	209,622.00
	TOTAL:	999,617.93	745,407.00	875,151.00	875,151.00	875,151.00
	* TOTAL APPROPRIATIONS *	5,239,665.16	4,337,407.00	4,057,151.00	3,985,651.00	3,985,651.00

TOWN OF HEMPSTEAD
2017
PARKING FIELDS OPERATING BUDGET

APPROPRIATIONS:

SALARIES	\$	364,607
EQUIPMENT		2,500

EXPENSES:

GENERAL	4,830,471
EMPLOYEES RETIREMENT	75,000
SOCIAL SECURITY	27,892
HEALTH INSURANCE	95,000
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	<u>5,395,470</u>

LESS: ESTIMATED REVENUE	2,625
ESTIMATED BALANCE	<u>150,000</u>

NET OPERATING EXPENSE	<u><u>\$ 5,242,845</u></u>
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APPORTIONMENT OF OPERATING EXPENSE
ON BASIS OF SERVICES RENDERED
TO RESPECTIVE PARKING FIELD DISTRICTS:

BALDWIN	\$	211,450
BELLMORE		71,417
E END TURNPIKE		934,862
ELMONT		103,064
FRANKLIN SQUARE		210,890
GARDEN CITY SOUTH		26,606
MERRICK		144,794
NORTH MERRICK		12,323
OCEANSIDE		153,196
ROOSEVELT		80,659
SEAFORD		147,315
UNIONDALE		32,208
WEST HEMPSTEAD		103,905
WOODMERE/HEWLETT		245,058
GENERAL TOWN		<u>2,765,098</u>

NET OPERATING EXPENSE	<u><u>\$ 5,242,845</u></u>
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FUND		DEPARTMENT			
PARKING FIELDS		200-003-5650	PARKING FIELDS - OPERATING		
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2017 PRELIMINARY ADOPTED
1000	PERSONAL SERVICES				
1010	SALARIES & WAGES	433,737.92	465,422.00	453,371.00	364,607.00
	TOTAL:	433,737.92	465,422.00	453,371.00	364,607.00
2000	EQUIPMENT				
2200	GROUNDS EQUIPMENT	4,088.22	4,500.00	4,500.00	2,500.00
	TOTAL:	4,088.22	4,500.00	4,500.00	2,500.00
4000	CONTRACTUAL EXPENSES				
4077	TORT LIABILITY	69,811.54	55,000.00	55,000.00	50,000.00
4151	FEES & SERVICES	1,340.16	7,500.00	3,500.00	3,500.00
4481	ADMINISTRATIVE CHARGE	3,684,840.00	3,863,432.00	4,263,528.00	4,263,528.00
4510	SPECIAL IMPROVEMENTS	59,217.16	50,000.00	57,500.00	57,500.00
4550	MACHINERY REPAIRS	37,765.91	45,000.00	40,000.00	35,000.00
4590	OTHER DISPOSAL FEES	22,393.16	30,000.00	30,000.00	30,000.00
4630	MAINTENANCE & REPAIR	150.00	15,000.00	10,000.00	10,000.00
4680	CONTRACT FEES	59,039.34	125,000.00	50,000.00	50,000.00
4800	MATERIALS & SUPPLIES	34,642.74	27,500.00	0.00	0.00
4810	FUEL	45,316.38	65,000.00	50,000.00	40,000.00
	TOTAL:	4,014,516.39	4,283,432.00	4,559,528.00	4,539,528.00
8000	EMPLOYEE BENEFITS				
8270	EMPLOYEES' RETIREMENT	67,227.00	69,250.00	75,000.00	75,000.00
8280	SOCIAL SECURITY	31,605.31	35,605.00	27,892.00	27,892.00
8285	NYS MCTM TAX	1,469.56	1,582.00	1,240.00	1,240.00
8290	HEALTH INSURANCE	78,095.38	110,000.00	95,000.00	95,000.00
	TOTAL:	178,397.25	216,437.00	199,132.00	199,132.00
9900	INTERFUND TRANSFERS				
9960	TRANS - BOND PRINCIPAL	285,880.62	188,345.00	234,578.00	234,578.00
9970	TRANS - BOND INTEREST	57,029.99	42,303.00	55,125.00	55,125.00
	TOTAL:	342,910.61	230,648.00	289,703.00	289,703.00
	* TOTAL APPROPRIATIONS *	4,973,650.39	5,200,439.00	5,506,234.00	5,395,470.00
9995	REVENUE				5,245,470.00
9996	BALANCES				150,000.00

FUND		DEPARTMENT			
PARKING FIELDS		BALDWIN PARKING DISTRICT			
		2015	2016	DEPARTMENTAL REQUEST	BUDGET
ACCT. #		ACTUAL EXPENSE	BUDGET AMENDED		2017
				PRELIMINARY	ADOPTED
3000	CAPITAL OUTLAY				
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES				
4110	UTILITIES	17,810.35	22,500.00	20,000.00	18,000.00
	TOTAL:	17,810.35	22,500.00	20,000.00	18,000.00
9000	INTERFUND APPORTIONED COSTS				
9010	OPERATING EXP. APPORT.	197,939.00	209,587.00	211,450.00	211,450.00
	TOTAL:	197,939.00	209,587.00	211,450.00	211,450.00
9900	INTERFUND TRANSFERS				
9960	TRANS - BOND PRINCIPAL	214,304.00	220,865.00	229,594.00	229,594.00
9970	TRANS - BOND INTEREST	49,454.43	40,153.00	29,185.00	29,185.00
	TOTAL:	263,758.43	261,018.00	258,779.00	258,779.00
	* TOTAL APPROPRIATIONS *	479,507.78	495,605.00	492,729.00	490,729.00
9995	REVENUE			22,087.00	22,087.00
9996	BALANCES			120,769.02	120,769.02
9997	TAX LEVY			347,872.98	347,872.98

FUND		DEPARTMENT				
PARKING FIELDS		BELLMORE PARKING DISTRICT				
		2015	2016	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017
ACCT. #		ACTUAL EXPENSE	BUDGET AMENDED			ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,055.50	3,000.00	2,500.00	2,250.00	2,250.00
	TOTAL:	2,055.50	3,000.00	2,500.00	2,250.00	2,250.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	66,854.00	70,788.00	71,417.00	71,417.00	71,417.00
	TOTAL:	66,854.00	70,788.00	71,417.00	71,417.00	71,417.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	36,600.00	37,060.00	37,586.00	37,586.00	37,586.00
9970	TRANS - BOND INTEREST	17,488.92	16,391.00	15,280.00	15,280.00	15,280.00
	TOTAL:	54,088.92	53,451.00	52,866.00	52,866.00	52,866.00
	* TOTAL APPROPRIATIONS *	122,998.42	129,739.00	129,283.00	129,033.00	129,033.00
9995	REVENUE				2,245.00	2,245.00
9996	BALANCES				45,283.49	45,283.49
9997	TAX LEVY				81,504.51	81,504.51

FUND		DEPARTMENT				
PARKING FIELDS		203-003-0203	EAST END TURNPIKE PARKING DISTRICT			
ACCT. #		2015	2016	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2017
		EXPENSE	AMENDED	REQUEST		ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	64,638.56	72,500.00	72,500.00	71,000.00	71,000.00
	TOTAL:	64,638.56	72,500.00	72,500.00	71,000.00	71,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	875,127.00	926,623.00	934,862.00	934,862.00	934,862.00
	TOTAL:	875,127.00	926,623.00	934,862.00	934,862.00	934,862.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FNDS.	4,814.63	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	206,843.00	283,041.00	295,871.00	295,871.00	295,871.00
9970	TRANS - BOND INTEREST	92,985.09	72,434.00	78,785.00	78,785.00	78,785.00
	TOTAL:	304,642.72	355,475.00	374,656.00	374,656.00	374,656.00
	* TOTAL APPROPRIATIONS *	1,244,408.28	1,357,098.00	1,384,518.00	1,383,018.00	1,383,018.00
9995	REVENUE				28,596.00	28,596.00
9996	DEFICIT REDUCTION				16,086.66	16,086.66
9997	TAX LEVY				1,370,508.66	1,370,508.66

FUND		DEPARTMENT				
PARKING FIELDS		ELMONT PARKING DISTRICT				
		205-003-0205				
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	9,279.25	13,500.00	12,000.00	12,500.00	12,500.00
	TOTAL:	9,279.25	13,500.00	12,000.00	12,500.00	12,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	96,479.00	102,156.00	103,064.00	103,064.00	103,064.00
	TOTAL:	96,479.00	102,156.00	103,064.00	103,064.00	103,064.00
	* TOTAL APPROPRIATIONS *	105,758.25	118,156.00	117,564.00	118,064.00	118,064.00
9995	REVENUE				5,504.00	5,504.00
9996	BALANCES				8,615.35	8,615.35
9997	TAX LEVY				103,944.65	103,944.65

FUND
PARKING FIELDS

206-003-0206

DEPARTMENT
FRANKLIN SQUARE PARKING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	14,845.25	20,000.00	16,000.00	16,000.00	16,000.00
	TOTAL:	14,845.25	20,000.00	16,000.00	16,000.00	16,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	197,415.00	209,031.00	210,890.00	210,890.00	210,890.00
	TOTAL:	197,415.00	209,031.00	210,890.00	210,890.00	210,890.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	57,763.00	60,176.00	62,212.00	62,212.00	62,212.00
9970	TRANS - BOND INTEREST	12,732.69	9,916.00	6,990.00	6,990.00	6,990.00
	TOTAL:	70,495.69	70,092.00	69,202.00	69,202.00	69,202.00
	* TOTAL APPROPRIATIONS *	282,755.94	301,623.00	298,592.00	298,592.00	298,592.00
9995	REVENUE				5.00	5.00
9996	DEFICIT REDUCTION				24,636.75	24,636.75
9997	TAX LEVY				323,223.75	323,223.75

FUND		DEPARTMENT				
PARKING FIELDS		207-003-0207 GARDEN CITY SOUTH PARKING DISTRICT				
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,096.09	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	2,096.09	3,000.00	3,000.00	3,000.00	3,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	24,906.00	26,372.00	26,606.00	26,606.00	26,606.00
	TOTAL:	24,906.00	26,372.00	26,606.00	26,606.00	26,606.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAP. PROJECT	0.00	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	44,770.00	45,121.00	45,492.00	45,492.00	45,492.00
9970	TRANS - BOND INTEREST	18,490.12	16,800.00	15,096.00	15,096.00	15,096.00
	TOTAL:	63,260.12	61,921.00	60,588.00	60,588.00	60,588.00
	* TOTAL APPROPRIATIONS *	90,262.21	93,793.00	92,694.00	92,694.00	92,694.00
9995	REVENUE				1,000.00	1,000.00
9996	BALANCES				35,891.40	35,891.40
9997	TAX LEVY				55,802.60	55,802.60

FUND		DEPARTMENT			
PARKING FIELDS		208-003-0208	MERRICK PARKING DISTRICT		
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2017 PRELIMINARY ADOPTED
3000	CAPITAL OUTLAY				
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES				
4110	UTILITIES	13,795.32	17,000.00	15,000.00	14,000.00
	TOTAL:	13,795.32	17,000.00	15,000.00	14,000.00
9000	INTERFUND APPORTIONED COSTS				
9010	OPERATING EXP. APPORT.	131,872.00	143,518.00	144,794.00	144,794.00
	TOTAL:	131,872.00	143,518.00	144,794.00	144,794.00
9900	INTERFUND TRANSFERS				
9960	TRANS - BOND PRINCIPAL	74,196.00	76,952.00	79,266.00	79,266.00
9970	TRANS - BOND INTEREST	17,205.37	13,588.00	9,844.00	9,844.00
	TOTAL:	91,401.37	90,540.00	89,110.00	89,110.00
	* TOTAL APPROPRIATIONS *	237,068.69	253,558.00	251,404.00	250,404.00
9995	REVENUE				7,191.00
9996	BALANCES				2,078.99
9997	TAX LEVY				241,134.01

FUND
PARKING FIELDS

209-003-0209

DEPARTMENT

NORTH MERRICK PARKING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017
						ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	11,536.00	12,214.00	12,323.00	12,323.00	12,323.00
	TOTAL:	11,536.00	12,214.00	12,323.00	12,323.00	12,323.00
	* TOTAL APPROPRIATIONS *	11,536.00	14,714.00	14,823.00	14,823.00	14,823.00
9995	REVENUE				110.00	110.00
9996	BALANCES				4,712.97	4,712.97
9997	TAX LEVY				10,000.03	10,000.03

FUND		DEPARTMENT			
PARKING FIELDS		210-003-0210	OCEANSIDE PARKING DISTRICT		
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2017 PRELIMINARY ADOPTED
3000	CAPITAL OUTLAY				
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES				
4110	UTILITIES	18,775.72	24,000.00	22,000.00	20,000.00
	TOTAL:	18,775.72	24,000.00	22,000.00	20,000.00
9000	INTERFUND APPORTIONED COSTS				
9010	OPERATING EXP. APPORT.	147,864.00	156,565.00	153,196.00	153,196.00
	TOTAL:	147,864.00	156,565.00	153,196.00	153,196.00
9900	INTERFUND TRANSFERS				
9960	TRANS - BOND PRINCIPAL	302,830.00	313,960.00	326,275.00	326,275.00
9970	TRANS - BOND INTEREST	61,358.55	48,701.00	33,137.00	33,137.00
	TOTAL:	364,188.55	362,661.00	359,412.00	359,412.00
	* TOTAL APPROPRIATIONS *	530,828.27	545,726.00	537,108.00	535,108.00
9995	REVENUE				30,664.00
9996	BALANCES				25,885.50
9997	TAX LEVY				478,558.50

FUND		DEPARTMENT			
PARKING FIELDS		211-003-0211 ROOSEVELT PARKING DISTRICT			
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2017 ADOPTED
3000	CAPITAL OUTLAY				
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES				
4110	UTILITIES	6,001.42	7,500.00	7,000.00	7,000.00
	TOTAL:	6,001.42	7,500.00	7,000.00	7,000.00
9000	INTERFUND APPORTIONED COSTS				
9010	OPERATING EXP. APPORT.	75,505.00	79,948.00	80,659.00	80,659.00
	TOTAL:	75,505.00	79,948.00	80,659.00	80,659.00
9900	INTERFUND TRANSFERS				
9960	TRANS - BOND PRINCIPAL	11,176.00	11,316.00	11,477.00	11,477.00
9970	TRANS - BOND INTEREST	5,340.18	5,005.00	4,666.00	4,666.00
	TOTAL:	16,516.18	16,321.00	16,143.00	16,143.00
	* TOTAL APPROPRIATIONS *	98,022.60	106,269.00	106,302.00	106,302.00
9995	REVENUE				4,103.00
9996	BALANCES				37,128.96
9997	TAX LEVY				65,070.04

FUND		DEPARTMENT				
PARKING FIELDS		212-003-0212 SEAFORD PARKING DISTRICT				
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	8,405.17	12,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	8,405.17	12,000.00	10,000.00	10,000.00	10,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	137,902.00	146,017.00	147,315.00	147,315.00	147,315.00
	TOTAL:	137,902.00	146,017.00	147,315.00	147,315.00	147,315.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	46,969.00	48,137.00	49,484.00	49,484.00	49,484.00
9970	TRANS - BOND INTEREST	17,969.18	16,302.00	14,350.00	14,350.00	14,350.00
	TOTAL:	64,938.18	64,439.00	63,834.00	63,834.00	63,834.00
	* TOTAL APPROPRIATIONS *	211,245.35	224,956.00	223,649.00	223,649.00	223,649.00
9995	REVENUE				125.00	125.00
9996	BALANCES				3,605.12	3,605.12
9997	TAX LEVY				219,918.88	219,918.88

FUND		DEPARTMENT				
PARKING FIELDS		213-003-0213 WEST HEMPSTEAD PARKING DISTRICT				
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	4,933.12	7,000.00	6,000.00	5,500.00	5,500.00
	TOTAL:	4,933.12	7,000.00	6,000.00	5,500.00	5,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	97,265.00	102,989.00	103,905.00	103,905.00	103,905.00
	TOTAL:	97,265.00	102,989.00	103,905.00	103,905.00	103,905.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	58,819.00	60,709.00	62,634.00	62,634.00	62,634.00
9970	TRANS - BOND INTEREST	20,722.80	18,168.00	15,523.00	15,523.00	15,523.00
	TOTAL:	79,541.80	78,877.00	78,157.00	78,157.00	78,157.00
	* TOTAL APPROPRIATIONS *	181,739.92	191,366.00	190,562.00	190,062.00	190,062.00
9995	REVENUE				5,826.00	5,826.00
9996	BALANCES				13,766.07	13,766.07
9997	TAX LEVY				170,469.93	170,469.93

FUND
PARKING FIELDS

214-003-0214

DEPARTMENT
WOODMERE/HEWLETT PARKING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017
						ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	16,781.89	23,000.00	20,000.00	17,500.00	17,500.00
	TOTAL:	16,781.89	23,000.00	20,000.00	17,500.00	17,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	235,692.00	242,898.00	245,058.00	245,058.00	245,058.00
	TOTAL:	235,692.00	242,898.00	245,058.00	245,058.00	245,058.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	101,770.00	103,737.00	106,839.00	106,839.00	106,839.00
9970	TRANS - BOND INTEREST	25,221.50	21,107.00	93,322.00	93,322.00	93,322.00
	TOTAL:	126,991.50	124,844.00	200,161.00	200,161.00	200,161.00
	* TOTAL APPROPRIATIONS *	379,465.39	393,242.00	467,719.00	465,219.00	465,219.00
9995	REVENUE				16,946.00	16,946.00
9996	DEFICIT REDUCTION				23,426.45	23,426.45
9997	TAX LEVY				471,699.45	471,699.45

FUND		DEPARTMENT				
PARKING FIELDS		215-003-0215	UNIONDALE PARKING DISTRICT			
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,018.84	3,500.00	3,000.00	3,000.00	3,000.00
	TOTAL:	2,018.84	3,500.00	3,000.00	3,000.00	3,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	30,150.00	31,924.00	32,208.00	32,208.00	32,208.00
	TOTAL:	30,150.00	31,924.00	32,208.00	32,208.00	32,208.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	13,255.00	13,594.00	14,155.00	14,155.00	14,155.00
9970	TRANS - BOND INTEREST	2,327.18	1,789.00	1,095.00	1,095.00	1,095.00
	TOTAL:	15,582.18	15,383.00	15,250.00	15,250.00	15,250.00
	* TOTAL APPROPRIATIONS *	47,751.02	53,307.00	52,958.00	52,958.00	52,958.00
9995	REVENUE				7,373.00	7,373.00
9996	BALANCES				2,294.64	2,294.64
9997	TAX LEVY				43,290.36	43,290.36

TOWN OF HEMPSTEAD
2017
SANITATION DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:

SALARIES	\$ 29,945,371
EQUIPMENT	-

EXPENSES:

GENERAL	13,565,379
WORKERS' COMPENSATION	5,200,000
STATE UNEMPLOMENT INS.	40,000
EMPLOYEES RETIREMENT	5,425,000
SOCIAL SECURITY	2,290,821
HEALTH INSURANCE	10,850,000
DISABILITY INSURANCE	1,000
TOTAL OPERATING EXPENSE	<u>67,317,571</u>

LESS: ESTIMATED REVENUE	808,100
ESTIMATED BALANCE	<u>1,350,000</u>

NET OPERATING EXPENSE	<u><u>\$ 65,159,471</u></u>
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DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF
NET OPERATING EXPENSE ON BASIS OF SERVICES RENDERED

REFUSE DISPOSAL

TOH - REFUSE DISPOSAL DISTRICT	\$ 18,213,204
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REFUSE & GARBAGE COLLECTION

LIDO - POINT LOOKOUT	1,402,779
MERRICK - NORTH MERRICK	6,208,405
TOWN OF HEMPSTEAD	<u>39,335,083</u>

NET OPERATING EXPENSE	<u><u>\$ 65,159,471</u></u>
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FUND		DEPARTMENT				
SANITATION		300-006-8110				
		SANITATION - OPERATING				
ACCT. #		2015	2016	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL EXPENSE	BUDGET AMENDED			2017 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	32,011,106.60	33,491,790.00	33,410,653.00	29,945,371.00	29,945,371.00
	TOTAL:	32,011,106.60	33,491,790.00	33,410,653.00	29,945,371.00	29,945,371.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	0.00	10,000.00	0.00	0.00	0.00
	TOTAL:	0.00	10,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	0.00	7,500.00	8,000.00	5,000.00	5,000.00
4040	OFFICE EXPENSE	19,721.99	20,000.00	15,000.00	15,000.00	15,000.00
4077	TORT LIABILITY	307,360.96	350,000.00	375,000.00	350,000.00	350,000.00
4090	BUILDING MAINTENANCE	9,915.05	7,500.00	6,000.00	6,000.00	6,000.00
4151	FEES & SERVICES	324,257.18	185,000.00	200,000.00	200,000.00	200,000.00
4170	POSTAGE	16,718.16	22,500.00	22,500.00	20,000.00	20,000.00
4180	TELEPHONE EXPENSE	20,795.00	17,500.00	22,000.00	22,000.00	22,000.00
4250	RENT OF MAJOR OFF. EQUIP.	20,853.00	22,500.00	22,000.00	22,000.00	22,000.00
4260	RADIO COMMUNICATIONS	856.78	1,000.00	1,000.00	1,000.00	1,000.00
4310	MISC. MAT. & SUPPLIES	135,353.88	120,000.00	120,000.00	100,000.00	100,000.00
4340	UNIFORM EXPENSE	125,508.42	95,200.00	95,000.00	85,000.00	85,000.00
4370	PRINTING	28,230.43	20,500.00	20,000.00	20,000.00	20,000.00
4481	ADMINISTRATIVE CHARGE	8,944,389.00	9,509,529.00	8,121,519.00	8,121,519.00	8,121,519.00
4550	MACHINERY REPAIRS	1,844,467.54	1,975,000.00	2,000,000.00	1,750,000.00	1,750,000.00
4680	CONTRACT FEES	156,507.80	110,000.00	100,000.00	100,000.00	100,000.00
4810	FUEL	847,948.94	1,200,000.00	900,000.00	800,000.00	800,000.00
4830	JANITORIAL SUPPLIES	14,452.45	15,000.00	15,000.00	15,000.00	15,000.00
4840	BUILDING SUPPLIES	601.92	1,000.00	1,000.00	1,000.00	1,000.00
4890	LITTER CONTROL	17,202.50	25,000.00	25,000.00	20,000.00	20,000.00
	TOTAL:	12,835,141.00	13,704,729.00	12,069,019.00	11,653,519.00	11,653,519.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	4,994,070.32	4,140,000.00	5,200,000.00	5,200,000.00	5,200,000.00
8070	STATE UNEMPLOYMENT INS.	23,812.87	20,000.00	40,000.00	40,000.00	40,000.00
8270	EMPLOYEES' RETIREMENT	5,063,568.60	5,160,000.00	5,425,000.00	5,425,000.00	5,425,000.00
8280	SOCIAL SECURITY	2,422,834.09	2,562,122.00	2,290,821.00	2,290,821.00	2,290,821.00
8285	NYS MCTM TAX	109,228.56	113,872.00	101,814.00	101,814.00	101,814.00
8290	HEALTH INSURANCE	10,057,096.65	10,500,000.00	10,850,000.00	10,850,000.00	10,850,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	22,670,611.09	22,496,994.00	23,908,635.00	23,908,635.00	23,908,635.00
9900	INTERFUND TRANSFERS					

FUND		DEPARTMENT				
SANITATION		300-006-8110 SANITATION - OPERATING				
ACCT. #		2015	2016	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2017
		EXPENSE	AMENDED	REQUEST		ADOPTED
9960	TRANS - BOND PRINCIPAL	1,514,290.00	1,126,252.00	1,409,482.00	1,409,482.00	1,409,482.00
9970	TRANS - BOND INTEREST	442,416.78	338,173.00	400,564.00	400,564.00	400,564.00
	TOTAL:	1,956,706.78	1,464,425.00	1,810,046.00	1,810,046.00	1,810,046.00
	* TOTAL APPROPRIATIONS *	69,473,565.47	71,167,938.00	71,198,353.00	67,317,571.00	67,317,571.00
9995	REVENUE				65,967,571.00	65,967,571.00
9996	BALANCES				1,350,000.00	1,350,000.00

FUND		DEPARTMENT				
REFUSE DISPOSAL		301-006-0301		TOH - REFUSE DISPOSAL DISTRICT		
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	0.00	10,000.00	0.00	0.00	0.00
	TOTAL:	0.00	10,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4060	ADVERTISING & PROMOTION	33,366.25	35,000.00	35,000.00	35,000.00	35,000.00
4070	FIRE & LIABILITY INS.	21,390.26	6,500.00	26,000.00	26,000.00	26,000.00
4090	BUILDING MAINTENANCE	90,823.87	100,000.00	125,000.00	125,000.00	125,000.00
4110	UTILITIES	250,863.28	155,000.00	145,000.00	150,000.00	150,000.00
4130	RENT OF EQUIPMENT	5,611.66	2,500.00	2,000.00	2,000.00	2,000.00
4151	FEES & SERVICES	344,655.19	397,000.00	400,000.00	400,000.00	400,000.00
4410	GAS	0.00	85,000.00	75,000.00	50,000.00	50,000.00
4420	WATER	16,767.59	27,500.00	15,000.00	15,000.00	15,000.00
4550	MACHINERY REPAIRS	294,432.90	300,000.00	300,000.00	275,000.00	275,000.00
4570	CONTRACT DISPOSAL FEES	36,157,616.79	39,370,000.00	39,550,000.00	38,500,000.00	38,500,000.00
4590	OTHER DISPOSAL FEES	577,287.17	600,000.00	600,000.00	600,000.00	600,000.00
4800	MATERIALS & SUPPLIES	47,326.90	32,000.00	35,000.00	35,000.00	35,000.00
4810	FUEL	123,174.90	200,000.00	125,000.00	125,000.00	125,000.00
4840	BUILDING SUPPLIES	819.60	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	37,964,136.36	41,311,500.00	41,434,000.00	40,339,000.00	40,339,000.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	3,303.47	0.00	0.00	0.00	0.00
	TOTAL:	3,303.47	0.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	18,100,351.00	19,141,331.00	18,213,204.00	18,213,204.00	18,213,204.00
	TOTAL:	18,100,351.00	19,141,331.00	18,213,204.00	18,213,204.00	18,213,204.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	2,812,469.00	1,534,611.00	1,714,488.00	1,714,488.00	1,714,488.00
9970	TRANS - BOND INTEREST	440,655.26	301,929.00	293,843.00	293,843.00	293,843.00
	TOTAL:	3,253,124.26	1,836,540.00	2,008,331.00	2,008,331.00	2,008,331.00
	* TOTAL APPROPRIATIONS *	59,320,915.09	62,299,371.00	61,655,535.00	60,560,535.00	60,560,535.00
9995	REVENUE				18,133,642.00	18,133,642.00
9996	BALANCES				5,045,539.54	5,045,539.54
9997	TAX LEVY				37,381,353.46	37,381,353.46

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

321-006-0321

LIDO - POINT LOOKOUT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	0.00	26,000.00	26,000.00	26,000.00	26,000.00
	TOTAL:	0.00	26,000.00	26,000.00	26,000.00	26,000.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	3,010.63	2,513.00	7,500.00	7,500.00	7,500.00
	TOTAL:	3,010.63	2,513.00	7,500.00	7,500.00	7,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,385,314.00	1,410,245.00	1,402,779.00	1,402,779.00	1,402,779.00
	TOTAL:	1,385,314.00	1,410,245.00	1,402,779.00	1,402,779.00	1,402,779.00
	* TOTAL APPROPRIATIONS *	1,388,324.63	1,438,758.00	1,436,279.00	1,436,279.00	1,436,279.00
9995	REVENUE				9,467.00	9,467.00
9996	DEFICIT REDUCTION				253,768.23	253,768.23
9997	TAX LEVY				1,680,580.23	1,680,580.23

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

322-006-0322

MERRICK - NORTH MERRICK

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	0.00	88,900.00	88,900.00	88,900.00	88,900.00
	TOTAL:	0.00	88,900.00	88,900.00	88,900.00	88,900.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	10,651.14	8,900.00	27,000.00	27,000.00	27,000.00
	TOTAL:	10,651.14	8,900.00	27,000.00	27,000.00	27,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	5,874,658.00	6,241,446.00	6,208,405.00	6,208,405.00	6,208,405.00
	TOTAL:	5,874,658.00	6,241,446.00	6,208,405.00	6,208,405.00	6,208,405.00
	* TOTAL APPROPRIATIONS *	5,885,309.14	6,339,246.00	6,324,305.00	6,324,305.00	6,324,305.00
9996	DEFICIT REDUCTION				1,096,197.54	1,096,197.54
9997	TAX LEVY				7,420,502.54	7,420,502.54

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

323-006-0323

TOWN OF HEMPSTEAD

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	0.00	685,000.00	685,000.00	685,000.00	685,000.00
	TOTAL:	0.00	685,000.00	685,000.00	685,000.00	685,000.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	81,999.46	70,000.00	210,000.00	210,000.00	210,000.00
	TOTAL:	81,999.46	70,000.00	210,000.00	210,000.00	210,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	37,087,259.00	39,543,916.00	39,335,083.00	39,335,083.00	39,335,083.00
	TOTAL:	37,087,259.00	39,543,916.00	39,335,083.00	39,335,083.00	39,335,083.00
	* TOTAL APPROPRIATIONS *	37,169,258.46	40,298,916.00	40,230,083.00	40,230,083.00	40,230,083.00
9995	REVENUE				829,451.00	829,451.00
9996	DEFICIT REDUCTION				5,013,474.69	5,013,474.69
9997	TAX LEVY				44,414,106.69	44,414,106.69

TOWN OF HEMPSTEAD
2017
PARKS DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:

SALARIES	\$ 37,084,428
EQUIPMENT	-

EXPENSES:

GENERAL	23,030,566
WORKERS' COMPENSATION	1,600,000
STATE UNEMPLOMENT INS.	50,000
EMPLOYEES RETIREMENT	6,250,000
SOCIAL SECURITY	2,836,959
HEALTH INSURANCE	11,735,000
DISABILITY INSURANCE	1,000
TOTAL OPERATING EXPENSE	<u>82,587,953</u>

LESS: ESTIMATED REVENUE	676,200
ESTIMATED BALANCE	<u>500,000</u>

NET OPERATING EXPENSE	<u><u>\$ 81,411,753</u></u>
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DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF
NET OPERATING EXPENSE ON BASIS OF SERVICES RENDERED
TO RESPECTIVE PARK DISTRICTS

ATLANTIC BEACH ESTATES	\$ 187,247
EAST ATLANTIC BEACH	236,094
FRANKLIN SQUARE	3,419,294
JT HEMPSTEAD/OYSTER BAY	4,827,717
LEVITTOWN	5,267,340
LIDO BEACH	81,412
POINT LOOKOUT	48,847
TOWN OF HEMPSTEAD	37,384,277

*GENERAL TOWN	<u>29,959,525</u>
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NET OPERATING EXPENSE	<u><u>\$ 81,411,753</u></u>
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*GENERAL INCLUDES TOWN PARKS AND ROCK HALL MUSEUM

FUND		DEPARTMENT				
PARKS		400-007-7110	PARKS & RECREATION - OPERATING			
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2017 PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	41,819,509.05	41,203,782.00	40,394,105.00	37,084,428.00	37,084,428.00
	TOTAL:	41,819,509.05	41,203,782.00	40,394,105.00	37,084,428.00	37,084,428.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	0.00	10,000.00	0.00	0.00	0.00
2500	MOTOR VEHICLES	7,222.00	0.00	0.00	0.00	0.00
	TOTAL:	7,222.00	10,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	156,046.86	185,000.00	185,000.00	175,000.00	175,000.00
4040	OFFICE EXPENSE	58,830.97	80,000.00	63,200.00	62,500.00	62,500.00
4060	ADVERTISING & PROMOTION	96,996.31	115,000.00	50,000.00	50,000.00	50,000.00
4070	FIRE & LIABILITY INS.	177,075.41	170,000.00	195,000.00	195,000.00	195,000.00
4077	TORT LIABILITY	128,664.05	250,000.00	150,000.00	150,000.00	150,000.00
4090	BUILDING MAINTENANCE	92,127.14	92,500.00	92,500.00	92,500.00	92,500.00
4110	UTILITIES	1,827,644.64	1,950,000.00	1,540,000.00	1,600,000.00	1,600,000.00
4130	RENT OF EQUIPMENT	128,214.84	145,000.00	145,000.00	140,000.00	140,000.00
4140	AUTO EXPENSE	428,073.22	400,000.00	316,000.00	300,000.00	300,000.00
4151	FEES & SERVICES	505,221.88	370,000.00	370,000.00	370,000.00	370,000.00
4170	POSTAGE	9,075.53	12,500.00	12,500.00	11,000.00	11,000.00
4180	TELEPHONE EXPENSE	218,368.23	225,000.00	225,000.00	225,000.00	225,000.00
4250	RENT OF MAJOR OFF. EQUIP.	8,609.64	19,800.00	15,600.00	12,000.00	12,000.00
4340	UNIFORM EXPENSE	91,751.41	105,000.00	105,000.00	100,000.00	100,000.00
4370	PRINTING	185,817.37	145,000.00	145,000.00	145,000.00	145,000.00
4410	GAS	385,495.23	440,000.00	400,000.00	350,000.00	350,000.00
4420	WATER	521,887.04	525,000.00	525,000.00	525,000.00	525,000.00
4460	YOUTH SERVICES	67,019.67	85,000.00	85,000.00	85,000.00	85,000.00
4481	ADMINISTRATIVE CHARGE	13,805,932.00	14,577,305.00	14,243,884.00	14,243,884.00	14,243,884.00
4550	MACHINERY REPAIRS	165,968.08	120,000.00	130,000.00	130,000.00	130,000.00
4590	OTHER DISP. FEES	132,847.26	150,000.00	175,000.00	145,000.00	145,000.00
4640	GROUND R & M	342,767.44	300,000.00	275,000.00	275,000.00	275,000.00
4710	MAINTENANCE CONTRACTS	236,218.29	165,000.00	150,000.00	150,000.00	150,000.00
4720	POOL MAINTENANCE	99,158.59	120,000.00	140,000.00	135,000.00	135,000.00
4740	YOUTH GUIDANCE	31,678.00	0.00	0.00	0.00	0.00
4770	ELECTRICAL SUPPLIES	66,539.01	75,000.00	75,000.00	75,000.00	75,000.00
4793	CULTURAL ARTS PROGRAM	113,500.00	125,000.00	98,750.00	98,750.00	98,750.00
4800	MATERIALS & SUPPLIES	314,499.48	250,000.00	197,500.00	200,000.00	200,000.00
4810	FUEL	271,417.54	375,000.00	400,000.00	300,000.00	300,000.00
4830	JANITORIAL SUPPLIES	143,739.95	140,000.00	140,000.00	140,000.00	140,000.00
4860	PAINT & PAINT SUPPLIES	71,944.75	65,000.00	65,000.00	65,000.00	65,000.00

FUND		DEPARTMENT				
PARKS		400-007-7110	PARKS & RECREATION - OPERATING			
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
4880	PLUMBING SUPPLIES	41,954.94	55,000.00	55,000.00	50,000.00	50,000.00
4930	TRANSPORTATION	515,455.00	525,000.00	500,000.00	500,000.00	500,000.00
4950	POOL SUPPLIES	238,335.56	275,000.00	217,000.00	217,000.00	217,000.00
	TOTAL:	21,678,875.33	22,632,105.00	21,481,934.00	21,312,634.00	21,312,634.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,618,312.66	1,170,000.00	1,600,000.00	1,600,000.00	1,600,000.00
8070	STATE UNEMPLOYMENT INS.	15,140.34	60,000.00	50,000.00	50,000.00	50,000.00
8270	EMPLOYEES' RETIREMENT	5,827,299.47	5,770,000.00	6,250,000.00	6,250,000.00	6,250,000.00
8280	SOCIAL SECURITY	3,192,544.69	3,152,089.00	2,836,959.00	2,836,959.00	2,836,959.00
8285	NYS MCTM TAX	143,267.12	140,093.00	126,087.00	126,087.00	126,087.00
8290	HEALTH INSURANCE	10,733,593.40	11,156,250.00	11,735,000.00	11,735,000.00	11,735,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	21,530,157.68	21,449,432.00	22,599,046.00	22,599,046.00	22,599,046.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	949,688.00	1,053,946.00	1,286,473.00	1,286,473.00	1,286,473.00
9970	TRANS - BOND INTEREST	343,126.94	278,530.00	305,372.00	305,372.00	305,372.00
	TOTAL:	1,292,814.94	1,332,476.00	1,591,845.00	1,591,845.00	1,591,845.00
	* TOTAL APPROPRIATIONS *	86,328,579.00	86,627,795.00	86,066,930.00	82,587,953.00	82,587,953.00
9995	REVENUE				82,087,953.00	82,087,953.00
9996	BALANCES				500,000.00	500,000.00

FUND		DEPARTMENT				
PARK DISTRICTS		ATLANTIC BEACH ESTATES				
		402-007-0402				
ACCT. #		2015	2016	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2017
		EXPENSE	AMENDED	REQUEST		ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	3,630.18	25,000.00	7,500.00	7,500.00	7,500.00
	TOTAL:	3,630.18	25,000.00	7,500.00	7,500.00	7,500.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	7,692.63	8,500.00	8,500.00	8,500.00	8,500.00
4441	SEWER ASSESSMENT	20,781.65	27,500.00	25,000.00	25,000.00	25,000.00
	TOTAL:	28,474.28	36,000.00	33,500.00	33,500.00	33,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	259,438.00	175,560.00	187,247.00	187,247.00	187,247.00
	TOTAL:	259,438.00	175,560.00	187,247.00	187,247.00	187,247.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	124,363.00	129,931.00	135,500.00	135,500.00	135,500.00
9970	TRANS - BOND INTEREST	228,338.00	222,120.00	215,624.00	215,624.00	215,624.00
	TOTAL:	352,701.00	352,051.00	351,124.00	351,124.00	351,124.00
	* TOTAL APPROPRIATIONS *	644,243.46	588,611.00	579,371.00	579,371.00	579,371.00
9995	REVENUE				21,165.00	21,165.00
9996	BALANCES				77,957.16	77,957.16
9997	TAX LEVY				480,248.84	480,248.84

FUND		DEPARTMENT				
PARK DISTRICTS		403-007-0403	EAST ATLANTIC BEACH			
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	1,988.60	25,000.00	50,000.00	50,000.00	50,000.00
	TOTAL:	1,988.60	25,000.00	50,000.00	50,000.00	50,000.00
4000	CONTRACTUAL EXPENSES					
4441	SEWER ASSESSMENT	69,733.49	82,000.00	85,000.00	85,000.00	85,000.00
	TOTAL:	69,733.49	82,000.00	85,000.00	85,000.00	85,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	243,714.00	259,159.00	236,094.00	236,094.00	236,094.00
	TOTAL:	243,714.00	259,159.00	236,094.00	236,094.00	236,094.00
	* TOTAL APPROPRIATIONS *	315,436.09	366,159.00	371,094.00	371,094.00	371,094.00
9995	REVENUE				107.50	107.50
9996	BALANCES				3,779.51	3,779.51
9997	TAX LEVY				367,206.99	367,206.99

FUND		DEPARTMENT				
PARK DISTRICTS		404-007-0404	FRANKLIN SQUARE			
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	10,000.00	25,000.00	25,000.00	25,000.00
	TOTAL:	0.00	10,000.00	25,000.00	25,000.00	25,000.00
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	346,328.00	0.00	0.00	0.00	0.00
	TOTAL:	346,328.00	0.00	0.00	0.00	0.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	43,432.35	0.00	0.00	0.00	0.00
	TOTAL:	43,432.35	0.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,301,936.00	3,745,271.00	3,419,294.00	3,419,294.00	3,419,294.00
	TOTAL:	3,301,936.00	3,745,271.00	3,419,294.00	3,419,294.00	3,419,294.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	85,825.00	86,943.00	317,569.00	317,569.00	317,569.00
9970	TRANS - BOND INTEREST	28,791.35	140,095.00	91,746.00	91,746.00	91,746.00
	TOTAL:	114,616.35	227,038.00	409,315.00	409,315.00	409,315.00
	* TOTAL APPROPRIATIONS *	3,806,312.70	3,982,309.00	3,853,609.00	3,853,609.00	3,853,609.00
9995	REVENUE				225,392.50	225,392.50
9996	DEFICIT REDUCTION				201,905.02	201,905.02
9997	TAX LEVY				3,830,121.52	3,830,121.52

FUND
PARK DISTRICTS

406-007-0406

DEPARTMENT

JT HEMPSTEAD/OYSTER BAY

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2017	
					PRELIMINARY	ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	10,000.00	25,000.00	25,000.00	25,000.00
	TOTAL:	0.00	10,000.00	25,000.00	25,000.00	25,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	5,070,830.00	5,367,107.00	4,827,717.00	4,827,717.00	4,827,717.00
	TOTAL:	5,070,830.00	5,367,107.00	4,827,717.00	4,827,717.00	4,827,717.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	121,342.00	123,898.00	127,236.00	127,236.00	127,236.00
9970	TRANS - BOND INTEREST	35,792.42	30,982.00	25,480.00	25,480.00	25,480.00
	TOTAL:	157,134.42	154,880.00	152,716.00	152,716.00	152,716.00
	* TOTAL APPROPRIATIONS *	5,227,964.42	5,531,987.00	5,005,433.00	5,005,433.00	5,005,433.00
9995	REVENUE				833,975.00	833,975.00
9996	DEFICIT REDUCTION				129,075.61	129,075.61
9997	TAX LEVY				4,300,533.61	4,300,533.61

FUND		DEPARTMENT				
PARK DISTRICTS		407-007-0407			LEVITTOWN	
ACCT. #		2015	2016	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2017
		EXPENSE	AMENDED	REQUEST		ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	10,000.00	25,000.00	25,000.00	25,000.00
	TOTAL:	0.00	10,000.00	25,000.00	25,000.00	25,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,797,226.00	4,882,228.00	5,267,340.00	5,267,340.00	5,267,340.00
	TOTAL:	3,797,226.00	4,882,228.00	5,267,340.00	5,267,340.00	5,267,340.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	402,662.00	402,618.00	417,719.00	417,719.00	417,719.00
9970	TRANS - BOND INTEREST	90,593.99	74,018.00	92,340.00	92,340.00	92,340.00
	TOTAL:	493,255.99	476,636.00	510,059.00	510,059.00	510,059.00
	* TOTAL APPROPRIATIONS *	4,290,481.99	5,368,864.00	5,802,399.00	5,802,399.00	5,802,399.00
9995	REVENUE				199,052.00	199,052.00
9996	DEFICIT REDUCTION				332,322.50	332,322.50
9997	TAX LEVY				5,935,669.50	5,935,669.50

FUND		DEPARTMENT			
PARK DISTRICTS		408-007-0408	LIDO BEACH		
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2017 ADOPTED
				PRELIMINARY	
3000	CAPITAL OUTLAY				
3010	CAPITAL OUTLAY	1,632.40	10,000.00	10,000.00	10,000.00
	TOTAL:	1,632.40	10,000.00	10,000.00	10,000.00
9000	INTERFUND APPORTIONED COSTS				
9010	OPERATING EXP. APPORT.	55,032.00	75,240.00	81,412.00	81,412.00
	TOTAL:	55,032.00	75,240.00	81,412.00	81,412.00
	* TOTAL APPROPRIATIONS *	56,664.40	85,240.00	91,412.00	91,412.00
9995	REVENUE			1,750.00	1,750.00
9996	BALANCES			40,969.50	40,969.50
9997	TAX LEVY			48,692.50	48,692.50

FUND		DEPARTMENT			
PARK DISTRICTS		409-007-0409		POINT LOOKOUT	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2017 ADOPTED
3000	CAPITAL OUTLAY				
3010	CAPITAL OUTLAY	0.00	10,000.00	15,000.00	15,000.00
	TOTAL:	0.00	10,000.00	15,000.00	15,000.00
9000	INTERFUND APPORTIONED COSTS				
9010	OPERATING EXP. APPORT.	70,756.00	66,880.00	48,847.00	48,847.00
	TOTAL:	70,756.00	66,880.00	48,847.00	48,847.00
9900	INTERFUND TRANSFERS				
9960	TRANS - BOND PRINCIPAL	10,604.00	10,876.00	11,324.00	11,324.00
9970	TRANS - BOND INTEREST	1,861.82	1,431.00	876.00	876.00
	TOTAL:	12,465.82	12,307.00	12,200.00	12,200.00
	* TOTAL APPROPRIATIONS *	83,221.82	89,187.00	76,047.00	76,047.00
9995	REVENUE				900.00
					900.00
9996	BALANCES				381.23
					381.23
9997	TAX LEVY				74,765.77
					74,765.77

FUND		DEPARTMENT			
PARK DISTRICTS		410-007-0410		TOWN OF HEMPSTEAD	

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL:	0.00	25,000.00	25,000.00	25,000.00	25,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	37,461,247.00	38,681,625.00	37,384,277.00	37,384,277.00	37,384,277.00
	TOTAL:	37,461,247.00	38,681,625.00	37,384,277.00	37,384,277.00	37,384,277.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,570,138.00	1,623,782.00	2,304,183.00	2,304,183.00	2,304,183.00
9970	TRANS - BOND INTEREST	372,087.68	304,383.00	416,156.00	416,156.00	416,156.00
	TOTAL:	1,942,225.68	1,928,165.00	2,720,339.00	2,720,339.00	2,720,339.00
	* TOTAL APPROPRIATIONS *	39,403,472.68	40,634,790.00	40,129,616.00	40,129,616.00	40,129,616.00
9995	REVENUE				5,020,668.00	5,020,668.00
9996	DEFICIT REDUCTION				1,025,133.51	1,025,133.51
9997	TAX LEVY				36,134,081.51	36,134,081.51

TOWN OF HEMPSTEAD
2017
WATER DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:

SALARIES	\$ 6,254,381
EQUIPMENT	-

EXPENSES:

GENERAL	8,060,810
WORKERS' COMPENSATION	300,000
STATE UNEMPLOMENT INS.	7,500
EMPLOYEES RETIREMENT	1,105,000
SOCIAL SECURITY	478,460
HEALTH INSURANCE	2,035,000
DISABILITY INSURANCE	250
TOTAL OPERATING EXPENSE	<u>18,241,401</u>

LESS: ESTIMATED REVENUE	25,925
ESTIMATED BALANCE	<u>-</u>

NET OPERATING EXPENSE	<u><u>\$ 18,215,476</u></u>
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DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF
ON AD VALOREM BASIS.

BOWLING GREEN ESTATES	\$ 1,357,478
EAST MEADOW	5,991,333
LEVITTOWN	4,268,768
LIDO - PT LOOKOUT	810,832
ROOSEVELT FIELD	2,101,940
UNIONDALE	3,685,125

NET OPERATING EXPENSE	<u><u>\$ 18,215,476</u></u>
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FUND		DEPARTMENT				
WATER		500-006-8310		WATER - OPERATING		
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	6,948,023.45	6,618,705.00	6,676,065.00	6,254,381.00	6,254,381.00
	TOTAL:	6,948,023.45	6,618,705.00	6,676,065.00	6,254,381.00	6,254,381.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	38,972.15	30,000.00	22,500.00	22,500.00	22,500.00
4040	OFFICE EXPENSE	28,537.51	25,000.00	22,500.00	22,500.00	22,500.00
4070	FIRE & LIABILITY INS.	166,995.85	170,000.00	175,000.00	175,000.00	175,000.00
4077	TORT LIABILITY	50,391.67	60,000.00	50,000.00	50,000.00	50,000.00
4090	BUILDING MAINTENANCE	54,409.45	40,000.00	32,500.00	32,500.00	32,500.00
4110	UTILITIES	2,115,639.17	2,299,000.00	2,300,000.00	2,225,000.00	2,225,000.00
4140	AUTO EXPENSE	146,948.57	135,000.00	122,500.00	120,000.00	120,000.00
4151	FEES & SERVICES	76,585.48	70,000.00	70,000.00	70,000.00	70,000.00
4170	POSTAGE	79,999.30	76,000.00	90,000.00	105,000.00	105,000.00
4180	TELEPHONE EXPENSE	22,933.08	36,000.00	20,000.00	20,000.00	20,000.00
4250	RENT OF MAJOR OFF. EQUIP.	19,800.48	20,000.00	20,000.00	20,000.00	20,000.00
4260	RADIO COMMUNICATIONS	43.26	250.00	250.00	250.00	250.00
4310	MISC. MAT. & SUPPLIES	22,434.20	18,000.00	15,500.00	18,000.00	18,000.00
4340	UNIFORM EXPENSE	9,108.00	11,000.00	10,000.00	10,000.00	10,000.00
4370	PRINTING	23,254.73	22,500.00	25,000.00	25,000.00	25,000.00
4410	NATURAL GAS	76,568.41	130,000.00	85,000.00	75,000.00	75,000.00
4470	EMPLOYEE TRAINING	2,300.00	3,500.00	3,500.00	3,500.00	3,500.00
4481	ADMINISTRATIVE CHARGE	2,285,532.00	2,416,077.00	2,309,866.00	2,309,866.00	2,309,866.00
4550	MACHINERY REPAIRS	23,392.14	22,500.00	20,500.00	20,000.00	20,000.00
4590	OTHER DISPOSAL COSTS	42,559.42	150,000.00	150,000.00	100,000.00	100,000.00
4610	WATER TREATMENT	408,036.90	400,000.00	400,000.00	450,000.00	450,000.00
4620	PLANT OPERATION	22,081.98	22,500.00	22,500.00	22,500.00	22,500.00
4630	MAINTENANCE & REPAIR	64,950.40	125,000.00	125,000.00	100,000.00	100,000.00
4635	RESTORATION	194,722.71	200,000.00	200,000.00	200,000.00	200,000.00
4640	GROUND R & M	4,879.78	6,500.00	4,500.00	5,000.00	5,000.00
4650	DISTRIBUTION R & M	193,622.09	200,000.00	150,000.00	150,000.00	150,000.00
4660	METERS R & M	4,384.37	6,000.00	4,500.00	4,500.00	4,500.00
4670	LAB SERVICES	1,073,030.00	1,155,000.00	300,000.00	300,000.00	300,000.00
4810	FUEL	38,786.49	150,000.00	140,000.00	100,000.00	100,000.00
	TOTAL:	7,290,899.59	7,999,827.00	6,891,116.00	6,756,116.00	6,756,116.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	168,993.13	135,000.00	300,000.00	300,000.00	300,000.00
8070	STATE UNEMPLOYMENT INS.	2,189.00	2,500.00	7,500.00	7,500.00	7,500.00
8270	EMPLOYEES' RETIREMENT	1,012,904.00	1,050,000.00	1,105,000.00	1,105,000.00	1,105,000.00
8280	SOCIAL SECURITY	512,767.43	506,331.00	478,460.00	478,460.00	478,460.00

FUND		DEPARTMENT				
WATER		500-006-8310		WATER - OPERATING		
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
8285	NYS MCTM TAX	23,428.07	22,504.00	21,265.00	21,265.00	21,265.00
8290	HEALTH INSURANCE	1,859,474.57	2,000,000.00	2,035,000.00	2,035,000.00	2,035,000.00
8300	DISABILITY INSURANCE	0.00	250.00	250.00	250.00	250.00
	TOTAL:	3,579,756.20	3,716,585.00	3,947,475.00	3,947,475.00	3,947,475.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,311,184.00	963,090.00	1,072,091.00	1,072,091.00	1,072,091.00
9970	TRANS - BOND INTEREST	291,265.65	222,186.00	211,338.00	211,338.00	211,338.00
	TOTAL:	1,602,449.65	1,185,276.00	1,283,429.00	1,283,429.00	1,283,429.00
	* TOTAL APPROPRIATIONS *	19,421,128.89	19,520,393.00	18,798,085.00	18,241,401.00	18,241,401.00
9995	REVENUE				18,241,401.00	18,241,401.00

FUND		DEPARTMENT				
WATER DISTRICTS		501-006-0501		BOWLING GREEN ESTATES		
ACCT. #		2015	2016	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017
		ACTUAL EXPENSE	BUDGET AMENDED			ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	18,543.00	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL:	18,543.00	50,000.00	50,000.00	50,000.00	50,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,511,533.00	1,460,354.00	1,357,478.00	1,357,478.00	1,357,478.00
	TOTAL:	1,511,533.00	1,460,354.00	1,357,478.00	1,357,478.00	1,357,478.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	0.00	121,390.00	122,946.00	122,946.00	122,946.00
9970	TRANS - BOND INTEREST	59,405.42	38,537.00	36,332.00	36,332.00	36,332.00
	TOTAL:	59,405.42	159,927.00	159,278.00	159,278.00	159,278.00
	* TOTAL APPROPRIATIONS *	1,589,481.42	1,670,281.00	1,566,756.00	1,566,756.00	1,566,756.00
9995	REVENUE				897,690.00	897,690.00
9996	BALANCES				21,994.75	21,994.75
9997	TAX LEVY				647,071.25	647,071.25

FUND		DEPARTMENT				
WATER DISTRICTS		502-006-0502			EAST MEADOW	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	149,918.51	100,000.00	200,000.00	200,000.00	200,000.00
	TOTAL:	149,918.51	100,000.00	200,000.00	200,000.00	200,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	6,405,291.00	6,458,518.00	5,991,333.00	5,991,333.00	5,991,333.00
	TOTAL:	6,405,291.00	6,458,518.00	5,991,333.00	5,991,333.00	5,991,333.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	256,872.00	271,321.00	353,887.00	353,887.00	353,887.00
9970	TRANS - BOND INTEREST	100,460.60	88,033.00	101,623.00	101,623.00	101,623.00
	TOTAL:	357,332.60	359,354.00	455,510.00	455,510.00	455,510.00
	* TOTAL APPROPRIATIONS *	6,912,542.11	6,917,872.00	6,646,843.00	6,646,843.00	6,646,843.00
9995	REVENUE				4,371,492.00	4,371,492.00
9996	BALANCES				11,220.46	11,220.46
9997	TAX LEVY				2,264,130.54	2,264,130.54

FUND		DEPARTMENT				
WATER DISTRICTS		503-006-0503			LEVITTOWN	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	6,853.15	100,000.00	200,000.00	200,000.00	200,000.00
	TOTAL:	6,853.15	100,000.00	200,000.00	200,000.00	200,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	4,554,999.00	4,437,086.00	4,268,768.00	4,268,768.00	4,268,768.00
	TOTAL:	4,554,999.00	4,437,086.00	4,268,768.00	4,268,768.00	4,268,768.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	397,149.00	410,507.00	566,153.00	566,153.00	566,153.00
9970	TRANS - BOND INTEREST	111,822.03	93,700.00	220,713.00	220,713.00	220,713.00
	TOTAL:	508,971.03	504,207.00	786,866.00	786,866.00	786,866.00
	* TOTAL APPROPRIATIONS *	5,070,823.18	5,041,293.00	5,255,634.00	5,255,634.00	5,255,634.00
9995	REVENUE				3,100,001.00	3,100,001.00
9996	DEFICIT REDUCTION				268,549.14	268,549.14
9997	TAX LEVY				2,424,182.14	2,424,182.14

FUND		DEPARTMENT				
WATER DISTRICTS		505-006-0505			LIDO - PT. LOOKOUT	
ACCT. #		2015	2016	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2017
		EXPENSE	AMENDED	REQUEST		ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	153,054.93	100,000.00	100,000.00	100,000.00	100,000.00
	TOTAL:	153,054.93	100,000.00	100,000.00	100,000.00	100,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	856,208.00	825,576.00	810,832.00	810,832.00	810,832.00
	TOTAL:	856,208.00	825,576.00	810,832.00	810,832.00	810,832.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	365,456.00	293,429.00	335,087.00	335,087.00	335,087.00
9970	TRANS - BOND INTEREST	76,532.07	59,564.00	55,026.00	55,026.00	55,026.00
	TOTAL:	441,988.07	352,993.00	390,113.00	390,113.00	390,113.00
	* TOTAL APPROPRIATIONS *	1,451,251.00	1,278,569.00	1,300,945.00	1,300,945.00	1,300,945.00
9995	REVENUE				1,197,010.00	1,197,010.00
9996	BALANCES				58,080.66	58,080.66
9997	TAX LEVY				45,854.34	45,854.34

FUND		DEPARTMENT				
WATER DISTRICTS		506-006-0506		ROOSEVELT FIELD		
ACCT. #		2015	2016	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2017
		EXPENSE	AMENDED	REQUEST		ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	8,668.75	100,000.00	100,000.00	100,000.00	100,000.00
	TOTAL:	8,668.75	100,000.00	100,000.00	100,000.00	100,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	2,332,275.00	2,231,693.00	2,101,940.00	2,101,940.00	2,101,940.00
	TOTAL:	2,332,275.00	2,231,693.00	2,101,940.00	2,101,940.00	2,101,940.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	353,761.00	365,139.00	379,546.00	379,546.00	379,546.00
9970	TRANS - BOND INTEREST	132,175.73	119,304.00	107,311.00	107,311.00	107,311.00
	TOTAL:	485,936.73	484,443.00	486,857.00	486,857.00	486,857.00
	* TOTAL APPROPRIATIONS *	2,826,880.48	2,816,136.00	2,688,797.00	2,688,797.00	2,688,797.00
9995	REVENUE				2,363,402.00	2,363,402.00
9996	BALANCES				278,126.19	278,126.19
9997	TAX LEVY				47,268.81	47,268.81

FUND		DEPARTMENT				
WATER DISTRICTS		507-006-0507			UNIONDALE	
ACCT. #		2015	2016	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2017
		EXPENSE	AMENDED	REQUEST		ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	158,400.00	100,000.00	200,000.00	200,000.00	200,000.00
	TOTAL:	158,400.00	100,000.00	200,000.00	200,000.00	200,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	4,011,583.00	3,976,141.00	3,685,125.00	3,685,125.00	3,685,125.00
	TOTAL:	4,011,583.00	3,976,141.00	3,685,125.00	3,685,125.00	3,685,125.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	189,761.00	192,440.00	196,168.00	196,168.00	196,168.00
9970	TRANS - BOND INTEREST	60,049.42	52,438.00	43,987.00	43,987.00	43,987.00
	TOTAL:	249,810.42	244,878.00	240,155.00	240,155.00	240,155.00
	* TOTAL APPROPRIATIONS *	4,419,793.42	4,321,019.00	4,125,280.00	4,125,280.00	4,125,280.00
9995	REVENUE				2,989,413.00	2,989,413.00
9996	BALANCES				4,671.47	4,671.47
9997	TAX LEVY				1,131,195.53	1,131,195.53

FUND		DEPARTMENT				
FIRE PROTECTION DIST		141-002-0141		ANGLE SEA		
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	2,236.74	2,750.00	4,000.00	4,000.00	4,000.00
4780	FIRE PROTECTION	9,977.00	9,977.00	9,977.00	9,977.00	9,977.00
	TOTAL:	12,213.74	12,727.00	13,977.00	13,977.00	13,977.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	9,348.75	22,000.00	20,000.00	20,000.00	20,000.00
	TOTAL:	9,348.75	22,000.00	20,000.00	20,000.00	20,000.00
	* TOTAL APPROPRIATIONS *	21,562.49	34,727.00	33,977.00	33,977.00	33,977.00
9995	REVENUE				200.00	200.00
9996	BALANCES				9,288.59	9,288.59
9997	TAX LEVY				24,488.41	24,488.41

FUND		DEPARTMENT			
FIRE PROTECTION DIST		143-002-0143			UNIONDALE
ACCT. #		2015	2016	DEPARTMENTAL	BUDGET
		ACTUAL	BUDGET		2017
		EXPENSE	AMENDED	REQUEST	ADOPTED
4000	CONTRACTUAL EXPENSES				
4360	HYDRANT RENTAL	3,000.00	6,000.00	3,000.00	3,000.00
4780	FIRE PROTECTION	142,793.00	142,793.00	145,663.00	145,663.00
	TOTAL:	145,793.00	148,793.00	148,663.00	148,663.00
8000	EMPLOYEE BENEFITS				
8050	WORKERS' COMPENSATION	6,589.00	7,500.00	7,500.00	7,500.00
	TOTAL:	6,589.00	7,500.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	152,382.00	156,293.00	156,163.00	156,163.00
9995	REVENUE				34,284.00
					34,284.00
9996	BALANCES				8,126.13
					8,126.13
9997	TAX LEVY				113,752.87
					113,752.87

FUND		DEPARTMENT			
FIRE PROTECTION DIST		144-002-0144		EAST LAWRENCE	
ACCT. #		2015	2016	DEPARTMENTAL	BUDGET
		ACTUAL	BUDGET		2017
		EXPENSE	AMENDED	REQUEST	ADOPTED
				PRELIMINARY	
4000	CONTRACTUAL EXPENSES				
4360	HYDRANT RENTAL	3,727.90	6,000.00	6,000.00	6,000.00
4780	FIRE PROTECTION	11,169.00	11,169.00	11,169.00	11,169.00
	TOTAL:	14,896.90	17,169.00	17,169.00	17,169.00
8000	EMPLOYEE BENEFITS				
8050	WORKERS' COMPENSATION	11,041.00	13,500.00	13,000.00	13,000.00
8060	SERVICE AWARDS	1,258.40	2,000.00	2,000.00	2,000.00
	TOTAL:	12,299.40	15,500.00	15,000.00	15,000.00
	* TOTAL APPROPRIATIONS *	27,196.30	32,669.00	32,169.00	32,169.00
9995	REVENUE				135.00
9996	BALANCES				38.78
9997	TAX LEVY				31,995.22

FUND

DEPARTMENT

FIRE PROTECTION DIST

146-002-0146

HEMPSTEAD PLAINS

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	17,080.00	22,000.00	17,080.00	17,080.00	17,080.00
4780	FIRE PROTECTION	162,183.00	162,183.00	165,443.00	165,443.00	165,443.00
	TOTAL:	179,263.00	184,183.00	182,523.00	182,523.00	182,523.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	100,183.00	110,000.00	108,000.00	108,000.00	108,000.00
	TOTAL:	100,183.00	110,000.00	108,000.00	108,000.00	108,000.00
	* TOTAL APPROPRIATIONS *	279,446.00	294,183.00	290,523.00	290,523.00	290,523.00
9995	REVENUE				600.00	600.00
9996	BALANCES				15,396.57	15,396.57
9997	TAX LEVY				274,526.43	274,526.43

FUND		DEPARTMENT				
FIRE PROTECTION DIST		148-002-0148			MERRICK	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	303,869.91	320,000.00	320,000.00	320,000.00	320,000.00
4780	FIRE PROTECTION	1,529,671.00	1,575,561.00	1,575,561.00	1,575,561.00	1,575,561.00
	TOTAL:	1,833,540.91	1,895,561.00	1,895,561.00	1,895,561.00	1,895,561.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	174,410.26	190,000.00	180,000.00	180,000.00	180,000.00
8060	SERVICE AWARDS	183,310.50	195,000.00	190,000.00	190,000.00	190,000.00
	TOTAL:	357,720.76	385,000.00	370,000.00	370,000.00	370,000.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	372,084.00	331,051.00	345,070.00	345,070.00	345,070.00
9970	TRANS - BOND INTEREST	58,023.08	43,628.00	61,725.00	61,725.00	61,725.00
	TOTAL:	430,107.08	374,679.00	406,795.00	406,795.00	406,795.00
	* TOTAL APPROPRIATIONS *	2,621,368.75	2,655,240.00	2,672,356.00	2,672,356.00	2,672,356.00
9995	REVENUE				90,857.00	90,857.00
9996	BALANCES				364,182.12	364,182.12
9997	TAX LEVY				2,217,316.88	2,217,316.88

FUND		DEPARTMENT				
FIRE PROTECTION DIST		NORTHWEST MALVERNE				
		149-002-0149				
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	108,924.66	135,000.00	120,000.00	120,000.00	120,000.00
4780	FIRE PROTECTION	342,316.00	342,316.00	356,215.00	356,215.00	356,215.00
	TOTAL:	451,240.66	477,316.00	476,215.00	476,215.00	476,215.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	7,905.00	13,000.00	12,000.00	12,000.00	12,000.00
	TOTAL:	7,905.00	13,000.00	12,000.00	12,000.00	12,000.00
	* TOTAL APPROPRIATIONS *	459,145.66	490,316.00	488,215.00	488,215.00	488,215.00
9995	REVENUE				14,179.00	14,179.00
9996	BALANCES				463.90	463.90
9997	TAX LEVY				473,572.10	473,572.10

FUND		DEPARTMENT				
FIRE PROTECTION DIST		150-002-0150				
		ROOSEVELT FIELD				
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	7,650.00	12,000.00	7,650.00	7,650.00	7,650.00
4780	FIRE PROTECTION	292,641.00	292,641.00	298,523.00	298,523.00	298,523.00
	TOTAL:	300,291.00	304,641.00	306,173.00	306,173.00	306,173.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	6,589.00	8,500.00	7,500.00	7,500.00	7,500.00
	TOTAL:	6,589.00	8,500.00	7,500.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	306,880.00	313,141.00	313,673.00	313,673.00	313,673.00
9995	REVENUE				7,878.00	7,878.00
9996	BALANCES				69,401.27	69,401.27
9997	TAX LEVY				236,393.73	236,393.73

FUND		DEPARTMENT			
FIRE PROTECTION DIST		151-002-0151		SILVER POINT	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2017 ADOPTED
				PRELIMINARY	
4000	CONTRACTUAL EXPENSES				
4780	FIRE PROTECTION	17,168.00	17,168.00	17,340.00	17,340.00
	TOTAL:	17,168.00	17,168.00	17,340.00	17,340.00
8000	EMPLOYEE BENEFITS				
8050	WORKERS' COMPENSATION	9,065.00	10,000.00	11,000.00	11,000.00
	TOTAL:	9,065.00	10,000.00	11,000.00	11,000.00
	* TOTAL APPROPRIATIONS *	26,233.00	27,168.00	28,340.00	28,340.00
9995	REVENUE			350.00	350.00
9996	BALANCES			10,434.21	10,434.21
9997	TAX LEVY			17,555.79	17,555.79

FUND
FIRE PROTECTION DIST

153-002-0153

DEPARTMENT

SOUTH FRANKLIN SQUARE

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	61,776.00	70,000.00	75,000.00	75,000.00	75,000.00
4780	FIRE PROTECTION	174,727.00	174,727.00	174,727.00	174,727.00	174,727.00
	TOTAL:	236,503.00	244,727.00	249,727.00	249,727.00	249,727.00
	* TOTAL APPROPRIATIONS *	236,503.00	244,727.00	249,727.00	249,727.00	249,727.00
9995	REVENUE				400.00	400.00
9996	BALANCES				507.00	507.00
9997	TAX LEVY				248,820.00	248,820.00

FUND
FIRE PROTECTION DIST

154-002-0154

DEPARTMENT

SOUTH FREEPORT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2017	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4780	FIRE PROTECTION	0.00	6,500.00	6,500.00	6,500.00	6,500.00
	TOTAL:	0.00	6,500.00	6,500.00	6,500.00	6,500.00
	* TOTAL APPROPRIATIONS *	0.00	6,500.00	6,500.00	6,500.00	6,500.00
9995	REVENUE				100.00	100.00
9996	BALANCES				1,400.11	1,400.11
9997	TAX LEVY				4,999.89	4,999.89

FUND

DEPARTMENT

FIRE PROTECTION DIST

156-002-0156

SOUTH WESTBURY

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	600.00	2,000.00	600.00	600.00	600.00
4780	FIRE PROTECTION	6,787.00	6,787.00	6,923.00	6,923.00	6,923.00
	TOTAL:	7,387.00	8,787.00	7,523.00	7,523.00	7,523.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	6,589.00	7,500.00	7,500.00	7,500.00	7,500.00
	TOTAL:	6,589.00	7,500.00	7,500.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	13,976.00	16,287.00	15,023.00	15,023.00	15,023.00
9995	REVENUE				1,235.00	1,235.00
9996	BALANCES				7,250.22	7,250.22
9997	TAX LEVY				6,537.78	6,537.78

FUND		DEPARTMENT				
FIRE PROTECTION DIST		157-002-0157	WEST SUNBURY			
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	94,335.53	115,000.00	100,000.00	100,000.00	100,000.00
4780	FIRE PROTECTION	368,873.00	368,873.00	380,051.00	380,051.00	380,051.00
	TOTAL:	463,208.53	483,873.00	480,051.00	480,051.00	480,051.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	37,682.56	42,500.00	42,500.00	42,500.00	42,500.00
	TOTAL:	37,682.56	42,500.00	42,500.00	42,500.00	42,500.00
	* TOTAL APPROPRIATIONS *	500,891.09	526,373.00	522,551.00	522,551.00	522,551.00
9995	REVENUE				3,985.00	3,985.00
9996	BALANCES				28,637.34	28,637.34
9997	TAX LEVY				489,928.66	489,928.66

FUND		DEPARTMENT				
FIRE PROTECTION DIST		158-002-0158			WOODMERE	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	5,964.66	8,000.00	8,000.00	8,000.00	8,000.00
4780	FIRE PROTECTION	58,373.00	58,373.00	58,373.00	58,373.00	58,373.00
	TOTAL:	64,337.66	66,373.00	66,373.00	66,373.00	66,373.00
	* TOTAL APPROPRIATIONS *	64,337.66	66,373.00	66,373.00	66,373.00	66,373.00
9995	REVENUE				8,999.00	8,999.00
9996	BALANCES				1,814.23	1,814.23
9997	TAX LEVY				55,559.77	55,559.77

FUND		DEPARTMENT			
FIRE PROTECTION DIST		159-002-0159			WRECK LEAD
ACCT. #		2015	2016	DEPARTMENTAL	BUDGET
		ACTUAL	BUDGET		2017
		EXPENSE	AMENDED	REQUEST	ADOPTED
4000	CONTRACTUAL EXPENSES				
4360	HYDRANT RENTAL	18,639.60	22,500.00	25,000.00	25,000.00
4780	FIRE PROTECTION	130,618.00	130,618.00	130,618.00	130,618.00
	TOTAL:	149,257.60	153,118.00	155,618.00	155,618.00
8000	EMPLOYEE BENEFITS				
8050	WORKERS' COMPENSATION	17,696.00	22,500.00	20,000.00	20,000.00
	TOTAL:	17,696.00	22,500.00	20,000.00	20,000.00
	* TOTAL APPROPRIATIONS *	166,953.60	175,618.00	175,618.00	175,618.00
9995	REVENUE				1,025.00
9996	BALANCES				24,601.92
9997	TAX LEVY				149,991.08

FUND
FIRE PROTECTION DIST

160-002-0160

DEPARTMENT

NORTH LYNBROOK

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	10,438.18	16,000.00	15,000.00	15,000.00	15,000.00
4780	FIRE PROTECTION	44,481.00	44,481.00	46,287.00	46,287.00	46,287.00
	TOTAL:	54,919.18	60,481.00	61,287.00	61,287.00	61,287.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	2,371.50	7,500.00	6,000.00	6,000.00	6,000.00
	TOTAL:	2,371.50	7,500.00	6,000.00	6,000.00	6,000.00
	* TOTAL APPROPRIATIONS *	57,290.68	67,981.00	67,287.00	67,287.00	67,287.00
9995	REVENUE				175.00	175.00
9996	BALANCES				755.34	755.34
9997	TAX LEVY				66,356.66	66,356.66

FUND		DEPARTMENT				
FIRE PROTECTION DIST		161-002-0161			MILL BROOK	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	13,830.58	30,000.00	17,500.00	17,500.00	17,500.00
4780	FIRE PROTECTION	264,130.00	264,130.00	274,854.00	274,854.00	274,854.00
	TOTAL:	277,960.58	294,130.00	292,354.00	292,354.00	292,354.00
	* TOTAL APPROPRIATIONS *	277,960.58	294,130.00	292,354.00	292,354.00	292,354.00
9995	REVENUE				9,292.00	9,292.00
9996	BALANCES				5,615.13	5,615.13
9997	TAX LEVY				277,446.87	277,446.87

FUND	DEPARTMENT
FIRE PROTECTION DIST	GREEN ACRES MALL
162-002-0162	

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	25,685.36	50,000.00	33,000.00	33,000.00	33,000.00
4780	FIRE PROTECTION	521,488.00	521,488.00	542,663.00	542,663.00	542,663.00
	TOTAL:	547,173.36	571,488.00	575,663.00	575,663.00	575,663.00
	* TOTAL APPROPRIATIONS *	547,173.36	571,488.00	575,663.00	575,663.00	575,663.00
9995	REVENUE				311,552.00	311,552.00
9996	BALANCES				5,004.56	5,004.56
9997	TAX LEVY				259,106.44	259,106.44

FUND		DEPARTMENT				
LIGHTING DISTRICT		TOWN OF HEMPSTEAD-STREET LIGHTING				
		2015	2016	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017
ACCT. #		ACTUAL EXPENSE	BUDGET AMENDED			ADOPTED
2000	EQUIPMENT					
2760	STREET LIGHTING EQUIP.	129,158.54	5,000.00	4,000.00	4,000.00	4,000.00
	TOTAL:	129,158.54	5,000.00	4,000.00	4,000.00	4,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	5,235.44	5,000.00	4,300.00	4,300.00	4,300.00
4040	OFFICE EXPENSE	1,586.97	2,500.00	2,000.00	2,000.00	2,000.00
4110	UTILITIES	3,591,523.15	2,500,000.00	2,250,000.00	2,250,000.00	2,250,000.00
4151	FEES & SERVICES	78,764.80	35,000.00	33,725.00	33,725.00	33,725.00
4250	RENT OF MAJOR OFF. EQUIP.	1,169.64	1,200.00	1,200.00	1,200.00	1,200.00
4251	EQUIP. LEASE/PURCHASE	0.00	1,974,276.00	1,974,276.00	1,974,276.00	1,974,276.00
4260	RADIO COMMUNICATIONS	0.00	6,500.00	3,250.00	2,000.00	2,000.00
4310	MISC. MAT. & SUPPLIES	6,259.55	13,500.00	10,400.00	7,500.00	7,500.00
4481	ADMINISTRATIVE CHARGE	4,469,212.00	4,724,260.00	4,520,577.00	4,520,577.00	4,520,577.00
4550	MACHINERY REPAIRS	23,119.78	52,500.00	40,000.00	30,000.00	30,000.00
4590	OTRHER DISPOSAL COSTS	0.00	1,500.00	6,000.00	6,000.00	6,000.00
4630	MAINTENANCE & REPAIR	0.00	475,000.00	118,220.00	100,000.00	100,000.00
4631	INSTALL/NEW STR LIGHTS	80,925.04	100,000.00	70,930.00	70,000.00	70,000.00
4632	STR LIGHT MAT. & SUPP.	493,843.57	475,000.00	245,000.00	245,000.00	245,000.00
4633	POLE ATTACH & CABLE	169,028.81	175,000.00	175,000.00	175,000.00	175,000.00
4635	RESTORATION	0.00	200,000.00	200,000.00	200,000.00	200,000.00
4810	FUEL	29,216.84	60,000.00	45,000.00	40,000.00	40,000.00
	TOTAL:	8,949,885.59	10,801,236.00	9,699,878.00	9,661,578.00	9,661,578.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	976,918.00	1,047,835.00	1,185,196.00	1,185,196.00	1,185,196.00
9970	TRANS - BOND INTEREST	344,988.09	297,134.00	297,987.00	297,987.00	297,987.00
	TOTAL:	1,321,906.09	1,344,969.00	1,483,183.00	1,483,183.00	1,483,183.00
	* TOTAL APPROPRIATIONS *	10,400,950.22	12,151,205.00	11,187,061.00	11,148,761.00	11,148,761.00
9995	REVENUE				670,388.00	670,388.00
9996	BALANCES				1,326,004.60	1,326,004.60
9997	TAX LEVY				9,152,368.40	9,152,368.40

FUND		DEPARTMENT			
LIBRARY DISTRICTS		BAY PARK LIBRARY FUNDING DISTRICT			
		180-006-0180			
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2017 ADOPTED
4000	CONTRACTUAL EXPENSES				
4050	ELECTION COSTS	1,806.00	3,500.00	4,000.00	4,000.00
4782	CONTRACT SERVICES	188,039.03	188,040.00	217,568.00	217,568.00
	TOTAL:	189,845.03	191,540.00	221,568.00	221,568.00
	* TOTAL APPROPRIATIONS *	189,845.03	191,540.00	221,568.00	221,568.00
9995	REVENUE				125.00
9996	BALANCES				0.50
9997	TAX LEVY				221,442.50

FUND		DEPARTMENT				
LIBRARY DISTRICTS		181-006-0181	SOUTH LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT			
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2017 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,500.00	4,000.00	4,000.00	4,000.00
4782	CONTRACT SERVICES	108,895.00	90,070.00	90,070.00	90,070.00	90,070.00
	TOTAL:	108,895.00	92,570.00	94,070.00	94,070.00	94,070.00
	* TOTAL APPROPRIATIONS *	108,895.00	92,570.00	94,070.00	94,070.00	94,070.00
9995	REVENUE				425.00	425.00
9996	BALANCES				5,008.91	5,008.91
9997	TAX LEVY				88,636.09	88,636.09

FUND		DEPARTMENT			
LIBRARY DISTRICTS		MILL BROOK LIBRARY FUNDING DISTRICT			
		182-006-0182			
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2017 ADOPTED
4000	CONTRACTUAL EXPENSES				
4050	ELECTION COSTS	3,283.00	4,000.00	4,000.00	4,000.00
4782	CONTRACT SERVICES	183,277.37	183,278.00	183,278.00	183,278.00
	TOTAL:	186,560.37	187,278.00	187,278.00	187,278.00
	* TOTAL APPROPRIATIONS *	186,560.37	187,278.00	187,278.00	187,278.00
9995	REVENUE				62,892.00
9996	BALANCES				3,178.51
9997	TAX LEVY				121,207.49

FUND
LIBRARY DISTRICTS

183-006-0183

DEPARTMENT
NORTH LYNBROOK LIBRARY FUNDING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2017	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	1,323.00	4,000.00	4,000.00	4,000.00	4,000.00
4782	CONTRACT SERVICES	52,042.38	52,043.00	52,043.00	52,043.00	52,043.00
	TOTAL:	53,365.38	56,043.00	56,043.00	56,043.00	56,043.00
	* TOTAL APPROPRIATIONS *	53,365.38	56,043.00	56,043.00	56,043.00	56,043.00
9995	REVENUE				160.00	160.00
9996	BALANCES				5,008.10	5,008.10
9997	TAX LEVY				50,874.90	50,874.90

FUND
LIBRARY DISTRICTS

184-006-0184

DEPARTMENT
NORTH MALVERNE LIBRARY FUNDING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2017	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	1,207.50	3,000.00	4,000.00	4,000.00	4,000.00
4782	CONTRACT SERVICES	12,294.90	12,296.00	21,718.00	21,718.00	21,718.00
	TOTAL:	13,502.40	15,296.00	25,718.00	25,718.00	25,718.00
	* TOTAL APPROPRIATIONS *	13,502.40	15,296.00	25,718.00	25,718.00	25,718.00
9995	REVENUE				155.00	155.00
9996	BALANCES				5,167.91	5,167.91
9997	TAX LEVY				20,395.09	20,395.09

FUND		DEPARTMENT			
LIBRARY DISTRICTS		185-006-0185	NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT		
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2017 ADOPTED
4000	CONTRACTUAL EXPENSES				
4050	ELECTION COSTS	7,623.65	4,000.00	8,000.00	8,000.00
4782	CONTRACT SERVICES	532,035.44	532,036.00	532,036.00	532,036.00
	TOTAL:	539,659.09	536,036.00	540,036.00	540,036.00
	* TOTAL APPROPRIATIONS *	539,659.09	536,036.00	540,036.00	540,036.00
9995	REVENUE				3,222.00
9996	BALANCES				9,639.27
9997	TAX LEVY				527,174.73

FUND		DEPARTMENT			
LIBRARY DISTRICTS		186-006-0186	EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT		
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2017 ADOPTED
				PRELIMINARY	
4000	CONTRACTUAL EXPENSES				
4050	ELECTION COSTS	5,672.90	5,000.00	6,000.00	6,000.00
4782	CONTRACT SERVICES	246,707.46	246,708.00	246,708.00	246,708.00
	TOTAL:	252,380.36	251,708.00	252,708.00	252,708.00
	* TOTAL APPROPRIATIONS *	252,380.36	251,708.00	252,708.00	252,708.00
9995	REVENUE			525.00	525.00
9996	BALANCES			858.82	858.82
9997	TAX LEVY			251,324.18	251,324.18

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FUND		DEPARTMENT		COUNCILMATIC DIST#1		2017	
GENERAL		010-001-1011					
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
CLERICAL AIDE SEAS		96,087.00		96,087.00		37,328.00	37,328.00
COUNCILMEMBER		71,000.00		71,000.00		71,000.00	71,000.00
EXEC ASST TO TOWN BD		90,640.00		90,640.00		90,640.00	90,640.00
LEGISLATIVE AIDE	5	344,020.00	5	344,020.00	5	344,020.00	344,020.00
LONGEVITY		375.00		375.00		375.00	375.00
TOTAL		602,122.00		602,122.00		543,363.00	543,363.00
LESS SAVINGS		-93,074.00		-93,074.00		-63,860.00	-63,860.00
		509,048.00		509,048.00		479,503.00	479,503.00

FUND		DEPARTMENT						
GENERAL		010-001-1012		COUNCILMATIC DIST#2				2017
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
ASST TO TOWN BOARD	2	184,678.00	2	138,999.00	2	138,999.00	2	138,999.00
CLERICAL AIDE SEAS		83,936.00		50,483.00		50,483.00		50,483.00
COUNCILMEMBER		71,000.00		71,000.00		71,000.00		71,000.00
LEGISLATIVE AIDE	2	139,237.00	2	139,237.00	2	139,237.00	2	139,237.00
SECY TO TOWN BOARD	2	163,696.00	2	136,434.00	2	136,434.00	2	136,434.00
LONGEVITY		2,050.00						
LUMP SUM PAYMENTS		7,600.00						
TOTAL		652,197.00		536,153.00		536,153.00		536,153.00
LESS SAVINGS		-86,499.00						
		565,698.00						

FUND		DEPARTMENT		COUNCILMATIC DIST#3		2017	
GENERAL		010-001-1013					
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO. BUDGET ADOPTED
101 SALARIES AND WAGES							
ASST TO TOWN BOARD		93,579.00		93,579.00		93,579.00	93,579.00
CLERICAL AIDE SEAS		45,183.00		57,215.00		57,215.00	57,215.00
COUNCILMEMBER		71,000.00		71,000.00		71,000.00	71,000.00
EXEC ASST TO TOWN BD	2	226,505.00	2	226,505.00	2	226,505.00	226,505.00
LEGISLATIVE AIDE		35,000.00		35,000.00		35,000.00	35,000.00
SECY TO TOWN BOARD	2	129,381.00	2	129,381.00	2	129,381.00	129,381.00
LONGEVITY		1,650.00		2,175.00		2,175.00	2,175.00
LUMP SUM PAYMENTS		3,400.00		3,575.00		3,575.00	3,575.00
TOTAL		605,698.00		618,430.00		618,430.00	618,430.00
LESS SAVINGS		-40,000.00		-82,277.00		-82,277.00	-82,277.00
		565,698.00		536,153.00		536,153.00	536,153.00

FUND
GENERAL

DEPARTMENT
010-001-1014

COUNCILMATIC DIST#4

2017

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
ADMIN ASSISTANT		95,416.00		99,586.00		99,586.00		99,586.00
ASST TO TOWN BOARD	2	162,195.00	2	105,000.00	2	105,000.00	2	105,000.00
CLERICAL AIDE SEAS		19,875.00		15,080.00		15,080.00		15,080.00
COUNCILMEMBER		71,000.00		71,000.00		71,000.00		71,000.00
COUNSEL TO TOWN BD		90,000.00		65,000.00		65,000.00		65,000.00
LEGISLATIVE AIDE		90,298.00		90,298.00		90,298.00		90,298.00
SECY TO TOWN BOARD		88,139.00		88,139.00		88,139.00		88,139.00
LONGEVITY		1,275.00		2,050.00		2,050.00		2,050.00
TOTAL		618,198.00		536,153.00		536,153.00		536,153.00
LESS SAVINGS		-52,500.00						
		565,698.00						

FUND
GENERAL

DEPARTMENT
010-001-1015

COUNCILMATIC DIST#5

2017

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
CLERICAL AIDE SEAS		54,487.00		55,710.00		55,710.00		55,710.00
COUNCILMEMBER		71,000.00		71,000.00		71,000.00		71,000.00
EXEC ASST TO TOWN BD	3	299,239.00	3	311,773.00	3	311,773.00	3	311,773.00
LEGISLATIVE AIDE	2	92,484.00	2	92,484.00	2	92,484.00	2	92,484.00
SECY TO TOWN BOARD		40,000.00		40,000.00		40,000.00		40,000.00
LONGEVITY		1,275.00		2,050.00		2,050.00		2,050.00
LUMP SUM PAYMENTS		7,600.00		8,100.00		8,100.00		8,100.00
TOTAL		566,085.00		581,117.00		581,117.00		581,117.00
LESS SAVINGS		-387.00		-44,964.00		-44,964.00		-44,964.00
		565,698.00		536,153.00		536,153.00		536,153.00

FUND		DEPARTMENT		COUNCILMATIC DIST#6		2017
GENERAL		010-001-1016				
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. BUDGET ADOPTED
101 SALARIES AND WAGES						
ADMIN ASSISTANT		90,522.00		58,598.00	58,598.00	58,598.00
ASST TO TOWN BOARD		78,999.00		60,000.00	60,000.00	60,000.00
CLERICAL AIDE SEAS		41,963.00		36,594.00	36,594.00	36,594.00
COUNCILMEMBER		71,000.00		71,000.00	71,000.00	71,000.00
EXEC ASST TO TOWN BD		88,090.00		88,090.00	88,090.00	88,090.00
INFORMATION SPEC II		160,631.00		160,631.00	160,631.00	160,631.00
LEGISLATIVE AIDE		68,815.00		68,815.00	68,815.00	68,815.00
SECY TO TOWN BOARD		43,075.00		40,000.00	40,000.00	40,000.00
OVERTIME		10,700.00				
LONGEVITY		2,425.00		2,425.00	2,425.00	2,425.00
TOTAL		656,220.00		586,153.00	586,153.00	586,153.00
LESS SAVINGS		-90,522.00		-50,000.00	-50,000.00	-50,000.00
		565,698.00		536,153.00	536,153.00	536,153.00

FUND		DEPARTMENT		SUPERVISORS		2017
GENERAL		010-001-1220				
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. BUDGET ADOPTED
101 SALARIES AND WAGES						
ADMIN OFFICER II		128,996.00		128,996.00	128,996.00	128,996.00
ASST DIR OF COMMUN		100,000.00		100,000.00	100,000.00	100,000.00
ASST TO SUPERVISOR		105,320.00		105,320.00	105,320.00	105,320.00
CHIEF OF STAFF		169,000.00		169,000.00	169,000.00	169,000.00
CLERICAL AIDE SEAS		16,000.00				
CONF SECY TO CNSL/SP		112,445.00		112,445.00	112,445.00	112,445.00
DIR OF COMMUNICATION		203,405.00		203,405.00	203,405.00	203,405.00
EXEC ASST TO SUPV	4	452,159.00	3	385,304.00	3 385,304.00	3 385,304.00
MULTI KEYBOARD OP II		83,013.00		83,013.00	83,013.00	83,013.00
PRESS SECRETARY		100,081.00		100,081.00	100,081.00	100,081.00
SECY TO SUPERVISOR	2	209,044.00	2	236,306.00	2 236,306.00	2 236,306.00
SPEC ASST TO SUPV		191,199.00		191,199.00	191,199.00	191,199.00
SR.POLICY ADVISOR				150,000.00	150,000.00	150,000.00
SUPERVISOR		160,000.00		160,000.00	160,000.00	160,000.00
LONGEVITY		12,350.00		15,450.00	15,450.00	15,450.00
LUMP SUM PAYMENTS		7,600.00		24,275.00	24,275.00	24,275.00
TOTAL		2,050,612.00		2,164,794.00	2,164,794.00	2,164,794.00
LESS SAVINGS		-74,310.00				
		1,976,302.00				

FUND		DEPARTMENT		TOWN COMPTROLLER		2017	
GENERAL		010-001-1315					
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ACCOUNTANT I	3	255,807.00	3	261,859.00	3	261,859.00	261,859.00
ACCOUNTANT II	2	169,305.00	2	173,331.00	2	173,331.00	173,331.00
ACCOUNTANT III	2	265,009.00	2	270,096.00	2	270,096.00	270,096.00
ADMIN OFFICER I		118,553.00		118,553.00		118,553.00	118,553.00
ASSISTANT BUYER		83,013.00		83,013.00		83,013.00	83,013.00
ASST TO TWN COMPTR		151,105.00		151,105.00		151,105.00	151,105.00
AUDITING ASST		85,265.00		88,699.00		88,699.00	88,699.00
AUDITING EXECUTIVE		147,068.00		147,068.00		147,068.00	147,068.00
AUDITOR I		58,655.00		60,799.00		60,799.00	60,799.00
CLERICAL AIDE P/T		190,000.00		100,000.00		100,000.00	100,000.00
CLERICAL AIDE SEAS		92,600.00		93,393.00		93,393.00	93,393.00
CLERK I	2	128,548.00	2	128,548.00	2	128,548.00	128,548.00
CLERK III		85,548.00		85,548.00		85,548.00	85,548.00
CLERK IV	2	160,680.00	2	172,461.00	2	172,461.00	172,461.00
CLERK LABORER	8	384,660.00	8	405,220.00	8	405,220.00	405,220.00
COMM RESEARCH ASST	2	144,703.00	2	144,703.00	2	144,703.00	144,703.00
LABOR CREW CHIEF II		92,190.00		92,190.00		92,190.00	92,190.00
LABORER I		75,455.00		75,455.00		75,455.00	75,455.00
MANAGEMENT ANALYST		101,500.00		101,500.00		101,500.00	101,500.00
OFFICE AIDE	4	203,009.00	4	207,364.00	4	207,364.00	207,364.00
OFFICE SERVICES ASST	8	585,133.00	8	599,513.00	8	599,513.00	599,513.00
RECEPTIONIST		75,455.00		75,455.00		75,455.00	75,455.00
SECY TO TOWN COMPT		102,486.00		102,486.00		102,486.00	102,486.00
TOWN COMPTROLLER		160,901.00		160,901.00		160,901.00	160,901.00
OVERTIME		700.00		500.00		500.00	500.00
LONGEVITY		30,975.00		28,400.00		28,400.00	28,400.00
LUMP SUM PAYMENTS		26,200.00		19,750.00		19,750.00	19,750.00
TOTAL		3,974,523.00		3,947,910.00		3,947,910.00	3,947,910.00
LESS SAVINGS		-33,360.00		-384,921.00		-384,921.00	-384,921.00
		3,941,163.00		3,562,989.00		3,562,989.00	3,562,989.00

FUND		DEPARTMENT		RECEIVER OF TAXES		2017	
GENERAL		010-001-1330					
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ACCOUNTANT III		135,048.00		135,048.00	135,048.00		135,048.00
BOOKP OPERATNS SUPV		113,631.00		116,002.00	116,002.00		116,002.00
CLERK I		64,274.00		64,274.00	64,274.00		64,274.00
CLERK IV	4	355,363.00	4	358,016.00	4 358,016.00	4	358,016.00
CLERK LABORER	8	414,726.00	8	429,298.00	9 473,634.00	9	473,634.00
COMM RESEARCH ASST	3	203,063.00	3	203,063.00	2 153,063.00	2	153,063.00
CONF.ASST.TO REC OF TAX		89,580.00		89,580.00	89,580.00		89,580.00
DEP REC OF TAXES	2	175,136.00		79,446.00	2 175,136.00	2	175,136.00
LABORER I		40,974.00		40,974.00			
MANAGEMENT ANALYST		100,539.00		100,539.00	100,539.00		100,539.00
OFFICE AIDE	4	191,922.00	4	205,918.00	4 205,918.00	4	205,918.00
OFFICE SERVICES ASST	2	147,323.00	2	153,897.00	2 153,897.00	2	153,897.00
RECEIVER OF TAXES		130,000.00		130,000.00	130,000.00		130,000.00
RECEPTIONIST	2	109,564.00	2	112,633.00	2 112,633.00	2	112,633.00
SEASONAL PERSONNEL		171,200.00		171,200.00	200,569.00		200,569.00
SECY TO REC/TAXES		40,000.00		93,690.00			
TAX CLERK I	8	566,227.00	8	579,698.00	8 579,698.00	8	579,698.00
TAX CLERK II	7	540,233.00	7	547,824.00	6 498,598.00	6	498,598.00
TELEPHONE OPER-SR		80,478.00		80,478.00	80,478.00		80,478.00
OVERTIME		6,500.00		7,500.00	6,500.00		6,500.00
LONGEVITY		24,000.00		24,925.00	24,925.00		24,925.00
LUMP SUM PAYMENTS		71,800.00			81,700.00		81,700.00
SALARY ADJUSTMENTS		138,637.00		52,985.00			
TOTAL		3,910,218.00		3,776,988.00	3,740,208.00		3,740,208.00
LESS SAVINGS				-181,174.00	-364,670.00		-364,670.00
				3,595,814.00	3,375,538.00		3,375,538.00

FUND		DEPARTMENT		TOWN CLERK		2017	
GENERAL		010-001-1410					
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT		107,903.00		107,903.00	107,903.00		107,903.00
BINGO AUDITOR-P/T		4,200.00		4,200.00	4,200.00		4,200.00
BINGO INSPECTOR-P/T		4,200.00		4,200.00	4,200.00		4,200.00
CLERK I	2	112,312.00	2	113,926.00	2	113,926.00	113,926.00
CLERK II		73,369.00		73,369.00	73,369.00		73,369.00
CLERK III	3	256,644.00	3	256,644.00	3	256,644.00	256,644.00
CLERK IV	3	286,095.00	3	289,882.00	3	289,882.00	289,882.00
CLERK LABORER	15	877,071.00	14	857,624.00	15	901,960.00	901,960.00
CLERK TYPIST I		64,274.00		64,274.00	64,274.00		64,274.00
CNF ASST TO TWN CLRK		70,000.00		70,000.00	70,000.00		70,000.00
COMM RESEARCH ASST	2	148,962.00	2	148,962.00	2	148,962.00	148,962.00
COMPUTER OPERATOR II	3	313,104.00	3	313,104.00	3	313,104.00	313,104.00
DATA CONTROL ASST		105,091.00		105,091.00	105,091.00		105,091.00
DEP REG VITAL STAT		15,000.00		15,000.00	15,000.00		15,000.00
DEPUTY TOWN CLERK	2	263,356.00	2	263,356.00	2	263,356.00	263,356.00
LICENSING INSP		138,325.00		138,325.00	138,325.00		138,325.00
MESSENGER		56,421.00		56,421.00	56,421.00		56,421.00
MULTI KEYBOARD OP II		83,013.00		83,013.00	83,013.00		83,013.00
MULTI KEYBOARD SUPV	2	184,380.00	2	184,380.00	2	184,380.00	184,380.00
OFFICE AIDE	7	335,305.00	5	274,954.00	9	419,889.00	419,889.00
OFFICE SERVICES ASST	2	130,209.00	2	135,699.00	2	135,699.00	135,699.00
P/T&SEASONAL EMP		540,000.00		540,000.00	571,155.00		571,155.00
RECEPTIONIST	2	95,519.00	2	99,401.00	2	99,401.00	99,401.00
REG OF VITAL STAT		23,000.00		23,000.00	23,000.00		23,000.00
SECURITY AIDE				39,858.00			
SECY TO TOWN CLERK		70,000.00		70,000.00	70,000.00		70,000.00
SUB REGISTRAR-P/T		12,600.00		12,600.00	12,600.00		12,600.00
TOWN CLERK		106,500.00		106,500.00	106,500.00		106,500.00
OVERTIME		16,000.00					
LONGEVITY		34,975.00		34,075.00	34,075.00		34,075.00
LUMP SUM PAYMENTS		22,800.00		25,000.00	41,775.00		41,775.00
SALARY ADJUSTMENTS		12,562.00					
TOTAL		4,563,190.00		4,510,761.00	4,708,104.00		4,708,104.00
LESS SAVINGS					-459,040.00		-459,040.00
					4,249,064.00		4,249,064.00

FUND		DEPARTMENT		TOWN ATTORNEY		2017	
GENERAL		010-001-1420					
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT		73,168.00		75,314.00	75,314.00		75,314.00
ADMIN OFFICER I		113,928.00		118,553.00	118,553.00		118,553.00
ADMIN OFFICER II	2	237,352.00	2	239,600.00	2 239,600.00	2	239,600.00
CHIEF DEP TOWN ATTY		148,901.00		148,901.00	148,901.00		148,901.00
CHIEF INVESTIGATOR		70,000.00		92,035.00	80,000.00		80,000.00
CLERK IV		97,887.00		97,887.00	97,887.00		97,887.00
CLERK LABORER		40,974.00		40,974.00	40,974.00		40,974.00
COMM RESEARCH ASST		65,258.00		65,258.00	65,258.00		65,258.00
DEPUTY TOWN ATTORNEY	14	1,309,689.00	15	1,457,071.00	12 1,179,689.00	12	1,179,689.00
DEPUTY TOWN ATTY-SR		142,651.00		142,651.00	142,651.00		142,651.00
INFORMATION SPEC II		160,631.00		160,631.00	160,631.00		160,631.00
LAW ASSISTANT	4	261,390.00	3	216,390.00	4 261,390.00	4	261,390.00
LAW ASSISTANT-SR	2	224,932.00	2	224,932.00	2 224,932.00	2	224,932.00
MULTI KEYBOARD SUPV		92,190.00		92,190.00	92,190.00		92,190.00
OFFICE SERVICES ASST	3	213,007.00	3	217,880.00	3 217,880.00	3	217,880.00
SEASONAL PERSONNEL		123,000.00			194,027.00		194,027.00
SECRETARY		107,425.00		107,425.00	107,425.00		107,425.00
TOWN ATTORNEY		184,000.00		196,944.00	184,000.00		184,000.00
LONGEVITY		28,000.00		23,375.00	23,375.00		23,375.00
LUMP SUM PAYMENTS					6,300.00		6,300.00
SALARY ADJUSTMENTS		235,476.00					
TOTAL		3,929,859.00		3,718,011.00	3,660,977.00		3,660,977.00
LESS SAVINGS		-150,074.00		-329,773.00	-499,297.00		-499,297.00
		3,779,785.00		3,388,238.00	3,161,680.00		3,161,680.00

FUND		DEPARTMENT		HUMAN RESOURCES		2017
GENERAL		010-001-1430				BUDGET
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. BUDGET ADOPTED
101 SALARIES AND WAGES						
ASST HLTH INS ADMIN		60,000.00		60,000.00		
CLERICAL AIDE P/T		27,250.00		27,250.00	67,164.00	67,164.00
CLERK I	2	84,216.00		53,435.00	2 88,405.00	2 88,405.00
CLERK IV		66,441.00		68,535.00	68,535.00	68,535.00
CLERK LABORER				40,974.00		
COMM RESEARCH ASST		59,225.00		59,225.00	59,225.00	59,225.00
CONF ASST TO DIR H R		66,345.00		66,345.00	66,345.00	66,345.00
DIR/HUMAN RESOURCES		171,052.00		171,052.00	171,052.00	171,052.00
HEALTH INS ADMIN		100,387.00		100,387.00	100,387.00	100,387.00
OFFICE SERVICES ASST		44,690.00		44,690.00		
PERSONNEL CLERK-PRIN	2	233,391.00	2	243,258.00	2 243,258.00	2 243,258.00
SAFETY CONSULTANT		65,773.00		65,773.00	65,773.00	65,773.00
OVERTIME		400.00		400.00		
LONGEVITY		5,400.00		5,400.00	5,400.00	5,400.00
LUMP SUM PAYMENTS		33,800.00		42,625.00	42,625.00	42,625.00
TOTAL		1,018,370.00		1,049,349.00	978,169.00	978,169.00
LESS SAVINGS		-15,086.00			-95,371.00	-95,371.00
		1,003,284.00			882,798.00	882,798.00

FUND		DEPARTMENT					
GENERAL		010-001-1431		CIVIL SERVICE		2017	
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN OFFICER II		71,504.00		71,504.00			
CHAIRMAN CS COMM		7,142.00		7,142.00		7,142.00	7,142.00
CLERK IV	2	150,675.00	2	157,982.00	2	157,982.00	157,982.00
CLERK LABORER	3	163,014.00	3	169,777.00	3	169,777.00	169,777.00
EXECUTIVE DIRECTOR		145,379.00		145,379.00		145,379.00	145,379.00
MEMBER CIVIL SVC COM		11,680.00		11,680.00		11,680.00	11,680.00
OFFICE SERVICES ASST		70,884.00		72,212.00		72,212.00	72,212.00
PERSONNEL SPEC III		121,387.00		125,333.00		125,333.00	125,333.00
PERSONNEL SPEC IV		153,849.00		153,849.00		153,849.00	153,849.00
SEASONAL EMPLOYEES		8,178.00		18,300.00		15,689.00	15,689.00
SECRETARY				60,000.00			
OVERTIME		2,900.00		3,600.00		3,000.00	3,000.00
LONGEVITY		2,950.00		2,575.00		2,575.00	2,575.00
LUMP SUM PAYMENTS		15,200.00				11,650.00	11,650.00
SALARY ADJUSTMENTS		50,367.00					
TOTAL		975,109.00		999,333.00		876,268.00	876,268.00
LESS SAVINGS						-85,436.00	-85,436.00
						790,832.00	790,832.00

FUND		DEPARTMENT							
GENERAL		010-001-1440		ENGINEERING DEPT				2017	
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED	
101 SALARIES AND WAGES									
ASST SUPV CONST INSP SV		136,857.00		136,857.00		136,857.00		136,857.00	
CIVIL ENG DRAFTER I		60,816.00		62,869.00		62,869.00		62,869.00	
CIVIL ENG DRAFTER III		105,973.00		109,433.00		109,433.00		109,433.00	
CIVIL ENGINEER I		81,547.00		83,783.00		83,783.00		83,783.00	
CIVIL ENGINEER II	5	555,834.00	3	405,144.00	3	405,144.00	3	405,144.00	
CIVIL ENGINEER IV		137,192.00		142,755.00		142,755.00		142,755.00	
CLERICAL AIDE SEAS		20,000.00		20,000.00		20,000.00		20,000.00	
CLERK IV		66,441.00		68,535.00		68,535.00		68,535.00	
COMM DEPT OF ENGR		153,612.00		153,612.00		153,612.00		153,612.00	
CONST INSPECTOR III	3	301,480.00	2	238,017.00	2	238,017.00	2	238,017.00	
COORD DRNG DESIGN		138,497.00		138,497.00		138,497.00		138,497.00	
COORD SURVEYING SVS		83,031.00							
DEPUTY COMM - ENG		85,000.00		85,000.00		85,000.00		85,000.00	
ENGINEERING HELPER		99,999.00		99,999.00		99,999.00		99,999.00	
ENGRG HELPER SEAS		49,000.00		49,000.00		85,840.00		85,840.00	
LABOR CREW CHIEF I		45,968.00							
LABORER I		46,287.00		48,334.00		48,334.00		48,334.00	
PARTY CHIEF		68,253.00							
RADIO-TELEPHONE OPER		89,317.00		89,317.00		89,317.00		89,317.00	
RECEPTIONIST		75,455.00		75,455.00		75,455.00		75,455.00	
SUPV OF CNST INS SVC	2	216,593.00		136,593.00		136,593.00		136,593.00	
OVERTIME		1,200.00		1,200.00		5,000.00		5,000.00	
LONGEVITY		24,825.00		14,775.00		14,775.00		14,775.00	
LUMP SUM PAYMENTS		7,600.00		8,000.00		8,100.00		8,100.00	
SALARY ADJUSTMENTS		397,280.00				57,683.00		57,683.00	
TOTAL		3,048,057.00		2,167,175.00		2,265,598.00		2,265,598.00	
LESS SAVINGS						-220,896.00		-220,896.00	
						2,044,702.00		2,044,702.00	

FUND		DEPARTMENT		GENERAL SERVICES		2017	
GENERAL		010-001-1490					
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO. BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT		90,522.00				92,411.00	92,411.00
ASST DIR/REPRO SVCS		131,745.00		131,745.00		131,745.00	131,745.00
ASST PHOTO SUPV		109,290.00				113,928.00	113,928.00
CLERICAL AIDE SEAS		225,500.00		367,000.00		317,722.00	317,722.00
CLERK I		62,342.00		64,274.00		64,274.00	64,274.00
CLERK II	2	146,738.00	2	146,738.00	2	146,738.00	146,738.00
CLERK LABORER	8	419,624.00	8	455,613.00	7	396,270.00	396,270.00
COMM RESEARCH ASST	4	306,677.00	4	306,677.00	4	306,677.00	306,677.00
COMMISSIONER-DGS		125,000.00		125,000.00		125,000.00	125,000.00
COMPLIANCE COORD		129,283.00		129,283.00		129,283.00	129,283.00
DEPUTY COMM DGS		134,194.00		134,194.00		134,194.00	134,194.00
DIR OF REPRO SVCS		119,476.00		117,476.00		119,476.00	119,476.00
ENGINEERING HELPER	2	154,412.00	2	154,412.00	2	154,412.00	154,412.00
INFORMATION SPEC I		141,054.00		141,054.00		141,054.00	141,054.00
LABOR CREW CHIEF II	2	184,380.00	2	184,380.00	2	184,380.00	184,380.00
LABORER I	4	251,227.00	4	269,252.00	3	216,138.00	216,138.00
LABORER II	3	229,900.00	3	231,160.00	3	231,160.00	231,160.00
MESSENGER	3	183,880.00	3	183,880.00	3	183,880.00	183,880.00
MULTI KEYBOARD SUPV		92,190.00		92,190.00		92,190.00	92,190.00
OFFICE AIDE	2	102,996.00	2	107,629.00	2	107,629.00	107,629.00
OFFICE SERVICES ASST	3	238,238.00	3	240,473.00	3	240,473.00	240,473.00
PHOTO MACH OPER I	9	610,999.00	8	574,930.00	9	623,314.00	623,314.00
PHOTO MACH OPER II	4	347,285.00	3	260,110.00	4	352,300.00	352,300.00
PHOTO MACH OPER III	2	171,078.00	2	176,845.00	2	176,845.00	176,845.00
PHOTOGRAPHIC SPEC II				107,903.00			
PHOTOGRAPHIC SUPV		108,411.00		108,411.00		108,411.00	108,411.00
RECEPTIONIST-POOL	3	157,403.00	3	226,365.00		75,455.00	75,455.00
SECRETARY TO COMM		89,060.00		89,060.00		89,060.00	89,060.00
SR GRAPHIC ARTS SPEC	2	218,974.00	2	218,974.00	2	218,974.00	218,974.00
VETS COUNSELOR I		58,733.00		58,733.00		58,733.00	58,733.00
OVERTIME		112,800.00		75,000.00		85,000.00	85,000.00
LONGEVITY		53,775.00		50,525.00		50,900.00	50,900.00
LUMP SUM PAYMENTS		45,600.00				48,525.00	48,525.00
SALARY ADJUSTMENTS		568,448.00				241,407.00	241,407.00
TOTAL		6,121,234.00		5,529,286.00		5,757,958.00	5,757,958.00
LESS SAVINGS		-362,142.00				-756,812.00	-756,812.00
		5,759,092.00				5,001,146.00	5,001,146.00

FUND		DEPARTMENT						2017
GENERAL		010-001-1492		DGS-BLDGS & GROUNDS				BUDGET
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES								
AUTO MECHANIC I	2	131,397.00	2	133,381.00	2	133,381.00	2	133,381.00
AUTO MECHANIC II		63,127.00		63,127.00		68,202.00		68,202.00
BLDG MAINT SUPV I	2	167,346.00	2	169,550.00	2	179,558.00	2	179,558.00
BLDG MANAGER		94,190.00				94,190.00		94,190.00
CHIEF STSTY ENGR		104,368.00		104,368.00		104,368.00		104,368.00
CLEANER I	3	165,069.00	3	170,183.00	3	170,183.00	3	170,183.00
CUSTODIAL WORKER I	6	387,112.00	6	392,112.00	6	392,112.00	6	392,112.00
CUSTODIAL WORKER II		89,317.00		89,317.00		89,317.00		89,317.00
DIESEL MECHANIC I	2	161,769.00	2	167,184.00	2	167,184.00	2	167,184.00
ENGINEERING HELPER		94,190.00		94,190.00		94,190.00		94,190.00
LABOR CREW CHIEF I	2	135,619.00	2	146,664.00	2	140,653.00	2	140,653.00
LABOR CREW CHIEF II	5	460,950.00	5	460,950.00	5	460,950.00	5	460,950.00
LABORER I	11	599,252.00	9	544,766.00	10	580,324.00	10	580,324.00
LABORER II	4	295,449.00	4	297,460.00	4	297,460.00	4	297,460.00
LABORER I-PARTTIME		262,350.00		345,000.00		300,000.00		300,000.00
LABORER I-SEASONAL		17,000.00		35,000.00		73,024.00		73,024.00
MAINT CARP CREW CHF		94,221.00		94,221.00		94,221.00		94,221.00
MAINT CARPENTER		48,384.00		50,368.00		50,368.00		50,368.00
MAINT ELECTRICIAN		83,013.00		83,013.00		83,013.00		83,013.00
MAINT LOCKSMITH		97,887.00		97,887.00		97,887.00		97,887.00
MAINT MECHANIC I	4	259,100.00	4	278,529.00	3	216,394.00	3	216,394.00
MAINT MECHANIC II	3	156,337.00	2	142,504.00		63,127.00		63,127.00
MAINT PAINT CREW CH		87,022.00		87,022.00		87,022.00		87,022.00
MAINT PLUMB CREW CH	2	139,500.00	2	139,500.00	2	139,500.00	2	139,500.00
MAINTENANCE PLUMBER		83,013.00		83,013.00		83,013.00		83,013.00
MOWER MAINT CREW CH		50,858.00						
OFFICE AIDE		43,780.00		45,505.00		45,505.00		45,505.00
PAINT SVCS SUPV		58,598.00						
RECEPTIONIST	2	139,406.00	2	143,736.00	2	143,736.00	2	143,736.00
STOREYARD CREW CHIEF		97,887.00		97,887.00		97,887.00		97,887.00
OVERTIME & PREMIUM		190,000.00		85,000.00		150,000.00		150,000.00
LONGEVITY		45,275.00		39,975.00		39,975.00		39,975.00
LUMP SUM PAYMENTS		30,400.00				16,175.00		16,175.00
SALARY ADJUSTMENTS		435,462.00				171,590.00		171,590.00
TOTAL		5,368,648.00		4,681,412.00		4,924,509.00		4,924,509.00
LESS SAVINGS		-509,450.00				-724,232.00		-724,232.00
		4,859,198.00				4,200,277.00		4,200,277.00

FUND		DEPARTMENT					
GENERAL		010-001-1680		INFORMATION & TECH.		2017	
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO. BUDGET ADOPTED
101 SALARIES AND WAGES							
ASST COMP OPER SUPV		113,298.00		113,298.00		113,298.00	113,298.00
ASST TO COMMISSIONER		102,129.00		102,129.00		102,129.00	102,129.00
CLERK LABORER	3	176,872.00	2	121,395.00	5	268,571.00	5 268,571.00
CLERK PT		92,700.00		105,000.00		115,187.00	115,187.00
COMM RESEARCH ASST	2	131,612.00	2	131,612.00	2	131,612.00	2 131,612.00
COMMISSIONER		145,379.00		145,379.00		145,379.00	145,379.00
COMPUTER OPER SUPV		147,068.00		147,068.00		147,068.00	147,068.00
COMPUTER OPERATOR I		97,887.00		97,887.00		97,887.00	97,887.00
COMPUTER OPERATOR II	2	177,169.00	2	183,169.00	2	183,169.00	2 183,169.00
COMPUTER SYS SPEC		104,598.00		104,598.00		104,598.00	104,598.00
DATABASE MANAGER		141,054.00		141,054.00		141,054.00	141,054.00
DEPUTY COMM-INFO&TEC		85,000.00		85,000.00		85,000.00	85,000.00
OFFICE SERVICES ASST		59,572.00		64,310.00		64,310.00	64,310.00
PERS CMPTR SUP SPEC	6	484,567.00	6	489,072.00	6	491,189.00	6 491,189.00
PROGRAMMER I		92,411.00		95,416.00		95,416.00	95,416.00
PROGRAMMER II	2	209,817.00	2	215,406.00	2	215,406.00	2 215,406.00
RECEPTIONIST		48,768.00		51,183.00		51,183.00	51,183.00
SYSTEMS ANALYST I	3	390,512.00	4	477,455.00	3	398,264.00	3 398,264.00
OVERTIME & PREMIUM		43,000.00		40,000.00		35,000.00	35,000.00
LONGEVITY		13,575.00		15,150.00		15,150.00	15,150.00
LUMP SUM PAYMENTS		22,800.00				24,250.00	24,250.00
SALARY ADJUSTMENTS		91,577.00					
TOTAL		2,971,365.00		2,925,581.00		3,025,120.00	3,025,120.00
LESS SAVINGS						-294,949.00	-294,949.00
						2,730,171.00	2,730,171.00

FUND		DEPARTMENT							
GENERAL		010-002-3120		PUBLIC SAFETY DEPT				2017	
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED	
101 SALARIES AND WAGES									
ADMIN OFFICER II		128,996.00		128,996.00		128,996.00		128,996.00	
CHIEF PUBLIC SAF OFF	2	253,086.00	2	257,992.00	2	257,992.00	2	257,992.00	
CLERK LABORER	2	99,082.00	2	103,318.00	2	103,318.00	2	103,318.00	
COMM DEPT OF PBL SFY		145,379.00		145,379.00		145,379.00		145,379.00	
DIRECTOR EMERG MGT		105,519.00		105,519.00		105,519.00		105,519.00	
INSPECTOR	3	402,795.00	3	402,795.00	3	402,795.00	3	402,795.00	
LABORER II		43,416.00		43,416.00					
PUBLIC SFTY OFF I	17	1,093,607.00	16	1,099,167.00	15	1,036,040.00	15	1,036,040.00	
PUBLIC SFTY OFF II	11	868,905.00	12	937,827.00	11	888,601.00	11	888,601.00	
PUBLIC SFTY OFF III	8	753,123.00	8	771,031.00	8	771,031.00	8	771,031.00	
PUBLIC SFTY OFF IV	3	335,427.00	3	339,894.00	3	339,894.00	3	339,894.00	
RADIO-TELEPHONE OPER		47,625.00		47,625.00					
SECURITY AIDE	7	422,323.00	7	435,027.00	8	482,583.00	8	482,583.00	
SECURITY AIDE- PT		75,100.00		520,000.00		261,119.00		261,119.00	
SPEC INVST-CLASS MTR	2	161,652.00	2	161,652.00		91,652.00		91,652.00	
OVERTIME & PREMIUM		260,000.00		170,000.00		200,000.00		200,000.00	
LONGEVITY		28,075.00		28,225.00		28,225.00		28,225.00	
LUMP SUM PAYMENTS		33,800.00				27,825.00		27,825.00	
SALARY ADJUSTMENTS		48,569.00							
TOTAL		5,306,479.00		5,697,863.00		5,270,969.00		5,270,969.00	
LESS SAVINGS						-509,283.00		-509,283.00	
						4,761,686.00		4,761,686.00	

FUND		DEPARTMENT							
GENERAL		010-002-3310		DGS-TRAFFIC CONTROL				2017	
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED	
101 SALARIES AND WAGES									
ADMIN OFFICER II		128,996.00		128,996.00		128,996.00		128,996.00	
ASST SIGN MNT CR CH	5	535,356.00	5	539,515.00	5	539,515.00	5	539,515.00	
AUTO SHOP FOREMAN		97,887.00		97,887.00		97,887.00		97,887.00	
CLERICAL AIDE SEAS		50,000.00		45,000.00		50,000.00		50,000.00	
CLERK LABORER		51,183.00		53,114.00		53,114.00		53,114.00	
COMPUTER OPERATOR II		104,368.00		104,368.00		104,368.00		104,368.00	
EQUIP OPERATOR I		43,416.00							
EQUIP OPERATOR III		89,317.00		89,317.00		89,317.00		89,317.00	
LABOR CREW CHIEF I	3	214,062.00	2	171,096.00	2	171,096.00	2	171,096.00	
LABOR CREW CHIEF II		49,226.00		92,190.00					
LABORER I	5	260,166.00	5	290,347.00	4	225,119.00	4	225,119.00	
LABORER II	5	370,855.00	5	372,909.00	5	372,909.00	5	372,909.00	
LABORER I-PARTTIME		50,000.00		55,100.00		50,000.00		50,000.00	
LABORER I-SEASONAL		48,500.00		48,500.00		35,317.00		35,317.00	
MAINT ELEC CREW CHF		98,727.00		98,727.00		98,727.00		98,727.00	
MAINT ELECTRICIAN	2	166,026.00	2	166,026.00	2	166,026.00	2	166,026.00	
MAINT LEAD ELEC		92,642.00		92,642.00		92,642.00		92,642.00	
MAINT MECHANIC I	3	210,716.00	3	236,910.00	2	166,026.00	2	166,026.00	
MAINT MECHANIC II	4	344,873.00	2	178,634.00	4	347,328.00	4	347,328.00	
MULTI KEYBOARD SUPV	2	184,380.00	2	184,380.00	2	184,380.00	2	184,380.00	
OFFICE AIDE		34,181.00							
OFFICE SERVICES ASST		55,547.00		57,563.00		57,563.00		57,563.00	
PHOTO MACH OPER I		44,690.00							
PHOTO MACH OPER II		49,226.00							
RADIO-TELEPHONE OPER		75,387.00		76,922.00		76,922.00		76,922.00	
SIGN MAINT CREW CHF	4	469,500.00	4	490,438.00	4	490,438.00	4	490,438.00	
SIGN PAINTER	2	105,915.00	2	110,031.00	2	110,031.00	2	110,031.00	
STOREYARD CREW CHIEF		97,887.00		97,887.00		97,887.00		97,887.00	
STREET LGHT INSP SPV	3	341,767.00	3	346,396.00	3	346,396.00	3	346,396.00	
STREET LIGHT INSP		95,030.00		95,030.00		95,030.00		95,030.00	
TELEPHONE OPERATOR	3	186,457.00	3	192,262.00	3	192,262.00	3	192,262.00	
TRAFFIC CONTRL SUPV		107,903.00		107,903.00		107,903.00		107,903.00	
OVERTIME		39,000.00		39,000.00		45,000.00		45,000.00	
LONGEVITY		45,500.00		47,050.00		47,050.00		47,050.00	
LUMP SUM PAYMENTS		15,200.00				32,350.00		32,350.00	
SALARY ADJUSTMENTS		289,837.00							
TOTAL		5,243,723.00		4,706,140.00		4,671,599.00		4,671,599.00	
LESS SAVINGS		-363,127.00				-672,306.00		-672,306.00	
		4,880,596.00				3,999,293.00		3,999,293.00	

FUND			DEPARTMENT					
GENERAL			010-002-3510			DGS-ANIMAL SHELTER		
						2017		
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
ANIMAL CONTROL OFF	8	625,650.00	8	645,509.00	8	645,509.00	8	645,509.00
CLERICAL AIDE-P/T		150,000.00		195,000.00		150,000.00		150,000.00
CLERK II		49,980.00		51,842.00		51,842.00		51,842.00
CLERK LABORER		48,334.00		50,748.00	2	95,084.00	2	95,084.00
COMM RESEARCH ASST	4	257,535.00	4	257,535.00	4	257,535.00	4	257,535.00
DIR ANIMAL SH/CTL		105,575.00		105,575.00		105,575.00		105,575.00
KENNEL SUPV I	4	317,006.00	4	321,239.00	4	321,239.00	4	321,239.00
KENNEL SUPV II		63,643.00		65,907.00		65,907.00		65,907.00
KENNEL WORKER	5	339,211.00	8	483,805.00	5	345,904.00	5	345,904.00
KENNEL WORKER-P/T		10,000.00		30,000.00		20,000.00		20,000.00
LABOR CREW CHIEF I		85,548.00				85,548.00		85,548.00
LABOR CREW CHIEF II		60,816.00		62,869.00		62,869.00		62,869.00
LABORER I	2	95,519.00		46,287.00	3	140,375.00	3	140,375.00
LABORER I-PARTTIME		240,000.00		285,000.00		356,375.00		356,375.00
OFFICE AIDE						34,181.00		34,181.00
RECEPTIONIST		40,974.00		44,336.00		44,336.00		44,336.00
SECURITY AIDE-P/T		5,000.00		15,000.00		5,000.00		5,000.00
VETERINARIAN		100,296.00		100,296.00		100,296.00		100,296.00
VETERINARY TECH	2	104,288.00	2	104,288.00	2	104,288.00	2	104,288.00
OVERTIME		119,800.00		125,000.00		100,000.00		100,000.00
LONGEVITY		9,775.00		10,925.00		10,925.00		10,925.00
LUMP SUM PAYMENTS		22,800.00				24,300.00		24,300.00
SALARY ADJUSTMENTS		194,514.00				164,621.00		164,621.00
TOTAL		3,046,264.00		3,001,161.00		3,291,709.00		3,291,709.00
LESS SAVINGS		-43,369.00				-320,942.00		-320,942.00
		3,002,895.00				2,970,767.00		2,970,767.00

FUND		DEPARTMENT					2017	
GENERAL		010-003-5010		HIGHWAY DEPARTMENT				
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
ADMIN ASSISTANT		107,903.00		107,903.00		107,903.00		107,903.00
ADMIN TRAINEE		55,442.00		57,689.00		57,689.00		57,689.00
ASST TO COMMISSIONER		146,519.00		146,519.00		146,519.00		146,519.00
CLERK I	2	104,016.00	2	106,068.00	2	106,068.00	2	106,068.00
CLERK III	2	171,096.00	2	171,096.00	2	171,096.00	2	171,096.00
CLERK IV		90,321.00		94,108.00		94,108.00		94,108.00
CLERK LABORER	2	116,411.00	2	119,460.00	2	119,460.00	2	119,460.00
COMM DEPT OF HIGHWAY		147,879.00		147,879.00		147,879.00		147,879.00
COMM RESEARCH ASST		72,873.00		72,873.00		72,873.00		72,873.00
DEP COMM-HIGHWAYS	2	232,106.00	2	232,106.00	2	232,106.00	2	232,106.00
LABORER II						80,478.00		80,478.00
MESSENGER		80,000.00		80,000.00		80,000.00		80,000.00
OFFICE SERVICES ASST	2	108,367.00	2	112,477.00	2	112,477.00	2	112,477.00
PERSONNEL ASST		113,928.00		118,553.00		118,553.00		118,553.00
RECEPTIONIST	2	107,677.00	2	115,976.00	2	115,976.00	2	115,976.00
SEASONAL PERSONNEL		10,800.00		10,800.00		10,806.00		10,806.00
SECRETARY TO COMM		86,439.00		86,439.00		86,439.00		86,439.00
OVERTIME		6,400.00		6,400.00		10,000.00		10,000.00
LONGEVITY		13,625.00		17,350.00		17,350.00		17,350.00
LUMP SUM PAYMENTS		7,600.00				8,100.00		8,100.00
TOTAL		1,779,402.00		1,803,696.00		1,895,880.00		1,895,880.00
LESS SAVINGS		-364,533.00				-451,116.00		-451,116.00
		1,414,869.00				1,444,764.00		1,444,764.00

FUND		DEPARTMENT				
GENERAL		010-004-6425		OFFICE OF TOURISM		2017
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY NO.	BUDGET ADOPTED
101 SALARIES AND WAGES						
CLERK III		85,548.00		85,548.00	85,548.00	85,548.00
DIRECTOR OF TOURISM		94,655.00		94,655.00	94,655.00	94,655.00
OFFICE AIDE		45,505.00		47,244.00	47,244.00	47,244.00
LONGEVITY		2,050.00		2,575.00	2,575.00	2,575.00
SALARY ADJUSTMENTS		72,962.00		72,962.00	77,130.00	77,130.00
TOTAL		300,720.00		302,984.00	307,152.00	307,152.00
LESS SAVINGS					-29,947.00	-29,947.00
					277,205.00	277,205.00

FUND			DEPARTMENT			SENIOR ENRICHMENT		
GENERAL			010-004-6772					
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2017 BUDGET ADOPTED
101 SALARIES AND WAGES								
CLERK I		64,274.00		64,274.00		64,274.00		64,274.00
CLERK LABORER	3	177,861.00	3	182,961.00	3	182,961.00	3	182,961.00
COMM RESEARCH ASST	4	283,233.00	3	233,233.00	3	233,233.00	3	233,233.00
COMM SVCS WORKER		50,000.00		50,000.00				
COMM-SR ENRICHMENT		167,492.00		167,492.00		167,492.00		167,492.00
COMMUNITY SVCS ASST	2	143,762.00			2	143,762.00	2	143,762.00
DEP COMM-SR/ENRCH	2	226,000.00		141,000.00		141,000.00		141,000.00
FIELD REPRESENTATIVE		107,903.00	2	165,903.00		107,903.00		107,903.00
FOOD SVC WORKER I		62,742.00		62,742.00		62,742.00		62,742.00
FOOD SVC WORKER II	2	131,788.00	2	131,788.00	2	131,788.00	2	131,788.00
INFORMATION SPEC II		160,631.00				160,631.00		160,631.00
LABOR CREW CHIEF I	2	171,096.00	2	171,096.00	2	171,096.00	2	171,096.00
LABORER I		66,346.00		68,281.00		68,281.00		68,281.00
MINI-BUS DRIVER	8	538,449.00	8	549,419.00	8	549,419.00	8	549,419.00
NARCOTICS EDUC ASST		50,000.00						
OFFICE AIDE	3	172,706.00	3	174,246.00	3	174,246.00	3	174,246.00
PHOTOGRAPHIC SPEC I		95,030.00		95,030.00		95,030.00		95,030.00
SEASONAL PERSONNEL		329,250.00		398,000.00		363,769.00		363,769.00
SECRETARY TO COMM		98,824.00		98,824.00		98,824.00		98,824.00
SR CIT PROG DEV AIDE	12	642,810.00	12	642,810.00	12	642,810.00	12	642,810.00
SR CIT PROG DEV SPEC		60,000.00		90,000.00				
SR CIT SERV COORD	6	497,207.00	6	499,762.00	5	450,536.00	5	450,536.00
OVERTIME		2,800.00						
LONGEVITY		44,775.00		39,250.00		39,250.00		39,250.00
LUMP SUM PAYMENTS		45,600.00				52,075.00		52,075.00
SALARY ADJUSTMENTS		229,404.00						
TOTAL		4,619,983.00		4,026,111.00		4,101,122.00		4,101,122.00
LESS SAVINGS						-399,859.00		-399,859.00
						3,701,263.00		3,701,263.00

FUND		DEPARTMENT						
GENERAL		010-006-8730			CONSERVATION DEPT			2017
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
ACCOUNTANT II		113,298.00		113,298.00		113,298.00		113,298.00
ASST TO CHF BAY CONS		147,068.00		147,068.00		147,068.00		147,068.00
AUTO MECHANIC I		57,563.00		59,572.00		59,572.00		59,572.00
AUTO MECHANIC II		89,317.00		89,317.00		89,317.00		89,317.00
AUTO SHOP FOREMAN		97,887.00		97,887.00		97,887.00		97,887.00
AUTO SHOP SUPV	2	237,106.00	2	237,106.00	2	237,106.00	2	237,106.00
BARGE CRANE OPER I		74,126.00		82,140.00		82,140.00		82,140.00
BAY CONSTABLE I	4	341,512.00	4	379,452.00	4	379,452.00	4	379,452.00
BAY CONSTABLE II	2	253,086.00	2	257,992.00	2	257,992.00	2	257,992.00
BAY CONSTABLE III		136,283.00		141,679.00		141,679.00		141,679.00
BAY CONSTABLE TRNEE		87,794.00		91,407.00		91,407.00		91,407.00
BAY CONSTABLES-SEAS		75,000.00		100,000.00		95,000.00		95,000.00
BLDG MAINT SUPV I	2	202,700.00	2	209,322.00	2	209,322.00	2	209,322.00
BLDG MAINT SUPV II		124,862.00		129,961.00		129,961.00		129,961.00
CAPT CONSV VESSEL II	2	196,155.00	2	203,319.00	2	203,319.00	2	203,319.00
CLERICAL AIDE SEAS		85,000.00		25,000.00		85,000.00		85,000.00
CLERK LABORER	2	103,679.00	2	111,515.00	2	111,515.00	2	111,515.00
COMM DEPT/CONS & WWS		150,000.00		150,000.00		150,000.00		150,000.00
COMPUTER OPERATOR I		97,887.00		97,887.00		97,887.00		97,887.00
CONS BIOL III WL		123,794.00		123,794.00		123,794.00		123,794.00
CONS BIOLOGIST I		71,021.00		73,168.00		73,168.00		73,168.00
CONS BIOLOGIST II		118,553.00		118,553.00		118,553.00		118,553.00
CONS BIOLOGIST III	3	366,590.00	3	371,382.00	3	371,382.00	3	371,382.00
CONS TOUR GUIDE	2	124,214.00	2	131,329.00	2	131,329.00	2	131,329.00
DECKHAND I	2	89,708.00	2	99,222.00		49,611.00		49,611.00
DECKHAND II	2	124,842.00	2	160,317.00		83,013.00		83,013.00
DOCKMASTER II	2	195,051.00	2	195,051.00	2	195,051.00	2	195,051.00
ENVRN ANALYST		138,191.00		138,191.00		138,191.00		138,191.00
EQUIP OPERATOR II		59,572.00		64,310.00		64,310.00		64,310.00
EQUIPMENT CREW CHIEF		97,887.00		97,887.00		97,887.00		97,887.00
GROUNDKEEPER I		76,530.00		79,537.00		79,537.00		79,537.00
HORTICULTURE INSP		114,191.00		114,191.00		114,191.00		114,191.00
LAB ASST SEAS		75,000.00		20,000.00		75,000.00		75,000.00
LAB SUPERVISOR		80,000.00		80,000.00				
LAB TECH I	2	129,838.00	2	140,324.00	2	140,324.00	2	140,324.00
LAB TECH II		83,856.00		86,554.00		86,554.00		86,554.00
LABOR CREW CHIEF I	2	158,378.00	2	159,762.00	2	159,762.00	2	159,762.00
LABOR CREW CHIEF II	6	533,246.00	6	539,235.00	6	539,235.00	6	539,235.00
LABORER I	17	993,500.00	16	963,742.00	19	1,121,004.00	19	1,121,004.00
LABORER II	2	128,219.00	2	134,970.00	2	134,970.00	2	134,970.00

FUND		DEPARTMENT						
GENERAL		010-006-8730		CONSERVATION DEPT				2017
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
LABORER I-SEASONAL		300,000.00		260,000.00		317,686.00		317,686.00
MAINT MECHANIC II	2	178,634.00	2	178,634.00	2	178,634.00	2	178,634.00
MARINE MAINT MECH		47,625.00		51,579.00		51,579.00		51,579.00
NAV AIDS MAINT SUPV		128,996.00		128,996.00		128,996.00		128,996.00
OFFICE AIDE	2	92,749.00	2	97,693.00	2	97,693.00	2	97,693.00
RADIO-TELEPHONE OPER	2	178,634.00	2	178,634.00	2	178,634.00	2	178,634.00
SECRETARY		99,841.00		99,841.00		99,841.00		99,841.00
SECRETARY TO COMM		96,161.00		96,161.00		96,161.00		96,161.00
SECURITY AIDE		73,369.00		73,369.00		73,369.00		73,369.00
SECURITY AIDE-SEAS.		33,000.00		80,000.00		33,000.00		33,000.00
OVERTIME & PREMIUM		423,250.00		400,000.00		235,000.00		235,000.00
LONGEVITY		58,000.00		61,900.00		61,900.00		61,900.00
LUMP SUM PAYMENTS		15,200.00				19,750.00		19,750.00
SALARY ADJUSTMENTS		73,583.00						
TOTAL		8,351,546.00		8,322,248.00		8,248,031.00		8,248,031.00
LESS SAVINGS						-804,183.00		-804,183.00
						7,443,848.00		7,443,848.00

FUND			DEPARTMENT				2017	
GENERAL			010-006-8810				DGS-CEMETERIES	
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
ADMIN ASSISTANT		103,744.00		107,903.00		107,903.00		107,903.00
CLERK III		85,548.00		85,548.00		85,548.00		85,548.00
CLERK LABORER	2	92,670.00	2	97,035.00	2	97,035.00	2	97,035.00
EQUIP OPERATOR I		50,997.00		53,581.00		53,581.00		53,581.00
GROUPS CREW CHIEF	3	293,326.00	3	293,326.00	3	293,326.00	3	293,326.00
GROUPSKEEPER III		97,887.00		97,887.00		97,887.00		97,887.00
LABOR CREW CHIEF I	2	158,378.00	2	159,762.00	2	159,762.00	2	159,762.00
LABOR CREW CHIEF II		92,190.00		92,190.00		92,190.00		92,190.00
LABORER I	7	418,407.00	10	555,718.00	7	432,796.00	7	432,796.00
LABORER II		80,478.00	2	123,894.00		80,478.00		80,478.00
LABORER I-SEASONAL		248,300.00		430,000.00		189,992.00		189,992.00
STOREYARD CREW CHIEF		97,887.00		97,887.00		97,887.00		97,887.00
OVERTIME		46,500.00		65,000.00		25,000.00		25,000.00
LONGEVITY		15,575.00		18,150.00		18,150.00		18,150.00
LUMP SUM PAYMENTS						8,100.00		8,100.00
SALARY ADJUSTMENTS		163,578.00						
TOTAL		2,045,465.00		2,277,881.00		1,839,635.00		1,839,635.00
LESS SAVINGS		-266,948.00				-275,018.00		-275,018.00
		1,778,517.00				1,564,617.00		1,564,617.00

FUND		DEPARTMENT		BUILDING DEPARTMENT		2017	
PART TOWN		030-002-3620					
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN OFFICER I		113,928.00		118,553.00	118,553.00		118,553.00
ASST SUPV INSP SVCS				83,031.00			
ASST TO COMM				65,000.00			
BLDG INSPECTOR I		72,154.00		79,883.00	79,883.00		79,883.00
BLDG PLAN EXAMINER I		70,525.00		72,668.00	72,668.00		72,668.00
BLDG PLAN EXAMNR II	4	531,566.00	4	539,318.00	4 539,318.00	4	539,318.00
BLDG PLAN EXAMNR III	5	791,752.00	5	797,454.00	5 797,454.00	5	797,454.00
CASHIER I		48,334.00		50,748.00	50,748.00		50,748.00
CASHIER II		80,478.00		80,478.00	80,478.00		80,478.00
CLERICAL AIDE SEAS		270,200.00		350,000.00	357,538.00		357,538.00
CLERK I	2	115,696.00	4	190,370.00	2 120,430.00	2	120,430.00
CLERK II	9	584,046.00	9	593,859.00	9 593,859.00	9	593,859.00
CLERK III	2	171,096.00	2	171,096.00	2 171,096.00	2	171,096.00
CLERK IV	2	195,774.00	2	195,774.00	2 195,774.00	2	195,774.00
CLERK LABORER	6	332,978.00	6	344,293.00	7 385,267.00	7	385,267.00
CLERK TYPIST I		64,274.00		64,274.00	64,274.00		64,274.00
CODE ENFORCE OFF I	9	636,316.00	9	654,953.00	9 654,953.00	9	654,953.00
CODE ENFORCE OFF II	14	1,571,549.00	16	1,716,775.00	14 1,586,771.00	14	1,586,771.00
CODE ENFORCE OFF III	8	1,052,033.00	8	1,080,062.00	8 1,080,062.00	8	1,080,062.00
CODE ENFORCE OFF TRN	4	253,889.00	9	555,083.00	4 260,303.00	4	260,303.00
COMM OF BUILDINGS		150,000.00		150,000.00	150,000.00		150,000.00
COMM RESEARCH ASST	2	145,848.00	2	145,848.00	2 145,848.00	2	145,848.00
DEPUTY COMM-BLDGS	2	270,038.00	2	270,038.00	2 270,038.00	2	270,038.00
DIR OF REAL ESTATE				75,000.00			
LABOR CREW CHIEF I		85,548.00		85,548.00	85,548.00		85,548.00
MULTI KEYBOARD OP II		83,013.00		83,013.00	83,013.00		83,013.00
OFFICE AIDE	5	227,058.00	7	304,429.00	7 307,166.00	7	307,166.00
OFFICE SERVICES ASST	2	115,126.00	2	119,144.00	2 119,144.00	2	119,144.00
PERSONNEL CLERK-PRIN		124,090.00		128,996.00	128,996.00		128,996.00
PLUMBING INSP III	4	419,968.00	5	512,889.00	4 433,698.00	4	433,698.00
RECEPTIONIST	7	517,958.00	9	601,024.00	7 519,076.00	7	519,076.00
SUPV OF INSP SVCS		160,631.00		160,631.00	160,631.00		160,631.00
TELEPHONE OPERATOR		38,755.00		41,915.00	41,915.00		41,915.00
OVERTIME & PREMIUM		43,500.00		45,000.00	40,000.00		40,000.00
LONGEVITY		74,600.00		80,525.00	80,525.00		80,525.00
LUMP SUM PAYMENTS		38,000.00			40,500.00		40,500.00
SALARY ADJUSTMENTS		326,068.00		182,419.00	182,419.00		182,419.00
TOTAL		9,776,789.00		10,790,091.00	9,997,946.00		9,997,946.00
LESS SAVINGS		-508,876.00			-974,800.00		-974,800.00
		9,267,913.00			9,023,146.00		9,023,146.00

FUND		DEPARTMENT		BOARD OF APPEALS		2017	
PART TOWN		030-006-8010					
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT		107,903.00		107,903.00		107,903.00	107,903.00
CHAIRMAN		41,500.00		41,500.00		41,500.00	41,500.00
CLERK II		73,369.00		73,369.00		73,369.00	73,369.00
CLERK IV		90,321.00		94,108.00		94,108.00	94,108.00
CLERK LABORER		75,455.00		75,455.00		75,455.00	75,455.00
COMM RESEARCH ASST		75,056.00		75,056.00		75,056.00	75,056.00
COUNSEL-BD OF APPEALS		90,000.00		90,000.00		65,000.00	65,000.00
MEMBER	6	228,000.00	6	228,000.00	6	228,000.00	228,000.00
MULTI KEYBOARD OP II		83,013.00		83,013.00		83,013.00	83,013.00
SECY BD OF APPEALS		95,244.00		95,244.00		95,244.00	95,244.00
LONGEVITY		8,350.00		8,350.00		8,350.00	8,350.00
LUMP SUM PAYMENTS		7,600.00					
SALARY ADJUSTMENTS		22,843.00					
TOTAL		998,654.00		971,998.00		946,998.00	946,998.00
LESS SAVINGS						-92,332.00	-92,332.00
						854,666.00	854,666.00

FUND		DEPARTMENT				2017	
PART TOWN		030-006-8020		PLANNING & ECON DVLP			
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
AUDITOR II		113,298.00		113,298.00		113,298.00	113,298.00
CLERK LABORER		40,974.00					
CLERK SEAS		45,600.00				38,071.00	38,071.00
COMM OF PLAN ECO DEV		181,144.00		181,144.00		181,144.00	181,144.00
COMM RESEARCH ASST		119,415.00		119,415.00		119,415.00	119,415.00
COUNSEL TO COMM		111,224.00		111,224.00		111,224.00	111,224.00
DEP COMM- PL&EC DEV	2	250,588.00	2	250,588.00	2	250,588.00	250,588.00
ECO DEV ZONE COORD		132,745.00		132,745.00		132,745.00	132,745.00
REHAB COST ANALYST		56,336.00					
SECRETARY TO COMM		40,000.00		40,000.00			
LONGEVITY		7,975.00		5,525.00		5,525.00	5,525.00
SALARY ADJUSTMENTS		84,745.00					
TOTAL		1,184,044.00		953,939.00		952,010.00	952,010.00
LESS SAVINGS						-92,821.00	-92,821.00
						859,189.00	859,189.00

FUND			DEPARTMENT					
PART TOWN - HIGHWAY			041-003-5110			HIGHWAY NO 1 ROADS		
						2017		
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
CLERK LABORER		51,183.00		53,114.00		53,114.00		53,114.00
ENGINEERING HELPER		57,683.00		57,683.00		57,683.00		57,683.00
EQUIP OPERATOR I	44	2,611,997.00	42	2,603,489.00	46	2,791,894.00	46	2,791,894.00
EQUIP OPERATOR II	17	1,246,309.00	16	1,214,303.00	15	1,169,613.00	15	1,169,613.00
EQUIP OPERATOR III	12	1,028,398.00	12	1,038,294.00	12	1,038,294.00	12	1,038,294.00
EQUIPMENT CREW CHIEF	7	671,319.00	7	671,319.00	7	671,319.00	7	671,319.00
HWY GEN CREW CHIEF	13	1,208,545.00	11	1,044,663.00	12	1,138,545.00	12	1,138,545.00
HWY MAINT CREW CHIEF	14	1,711,510.00	14	1,737,072.00	14	1,737,072.00	14	1,737,072.00
HWY MAINT SUPV		131,816.00		131,816.00		131,816.00		131,816.00
HWY RD REP CREW CH	9	891,430.00	9	914,721.00	9	914,721.00	9	914,721.00
LABOR CREW CHIEF I	15	1,168,096.00	14	1,118,886.00	15	1,180,002.00	15	1,180,002.00
LABOR CREW CHIEF II	6	546,215.00	6	510,176.00	6	549,649.00	6	549,649.00
LABORER I	36	2,044,099.00	38	2,178,541.00	41	2,314,275.00	41	2,314,275.00
LABORER II	10	761,711.00	10	765,025.00	9	684,547.00	9	684,547.00
LABORER I-POOL		75,455.00		75,455.00		75,455.00		75,455.00
LABORER I-SEASONAL		1,141,500.00		981,500.00		950,451.00		950,451.00
MAINT MECHANIC I	3	172,393.00	3	172,393.00	2	131,397.00	2	131,397.00
MAINT MECHANIC II		55,955.00		58,607.00		58,607.00		58,607.00
STOREYARD CREW CHIEF	2	195,774.00	2	195,774.00	2	195,774.00	2	195,774.00
OVERTIME		862,125.00		787,500.00		750,000.00		750,000.00
LONGEVITY		159,700.00		158,200.00		158,200.00		158,200.00
LUMP SUM PAYMENTS		45,600.00				56,600.00		56,600.00
SALARY ADJUSTMENTS		530,922.00				545,687.00		545,687.00
TOTAL		17,369,735.00		16,468,531.00		17,354,715.00		17,354,715.00
LESS SAVINGS		-315,753.00				-1,887,197.00		-1,887,197.00
		17,053,982.00				15,467,518.00		15,467,518.00

FUND		DEPARTMENT						2017
PART TOWN - HIGHWAY		041-003-5130		HGHWY NO 3 MACHINERY				
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
AUTO MECHANIC I		83,013.00		83,013.00		83,013.00		83,013.00
AUTO MECHANIC II	4	357,268.00	4	357,268.00	4	357,268.00	4	357,268.00
AUTO SERVICE WORKER		68,209.00		70,294.00		70,294.00		70,294.00
AUTO SHOP SUPV		118,553.00		118,553.00		118,553.00		118,553.00
DIESEL MECHANIC I		55,115.00		57,255.00		57,255.00		57,255.00
DIESEL MECHANIC II		100,731.00		100,731.00		100,731.00		100,731.00
LABOR CREW CHIEF I				61,116.00				
MAINT MECHANIC I	2	100,736.00	2	104,936.00	2	104,936.00	2	104,936.00
SEASONAL PERSONNEL		34,600.00		34,600.00		38,297.00		38,297.00
OVERTIME		62,700.00		30,000.00		60,000.00		60,000.00
LONGEVITY		14,425.00		9,975.00		9,975.00		9,975.00
SALARY ADJUSTMENTS		188,801.00						
TOTAL		1,184,151.00		1,027,741.00		1,000,322.00		1,000,322.00
LESS SAVINGS		-90,992.00				-323,746.00		-323,746.00
		1,093,159.00				676,576.00		676,576.00

FUND			DEPARTMENT			2017	
PARKING FIELDS			200-003-5650			PARKING FIELDS DIV	
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO. BUDGET ADOPTED
101 SALARIES AND WAGES							
EQUIP OPERATOR II	2	115,574.00	2	116,902.00		72,212.00	72,212.00
HWY MAINT CREW CHIEF		128,996.00		128,996.00		128,996.00	128,996.00
LABORER I	2	130,498.00	2	134,798.00	2	134,798.00	134,798.00
LABORER I-SEAS		27,000.00		27,000.00		28,716.00	28,716.00
OVERTIME		43,100.00		43,100.00		25,000.00	25,000.00
LONGEVITY		2,050.00		2,575.00		2,575.00	2,575.00
LUMP SUM PAYMENTS		11,000.00				11,700.00	11,700.00
SALARY ADJUSTMENTS		7,204.00					
TOTAL		465,422.00		453,371.00		403,997.00	403,997.00
LESS SAVINGS						-39,390.00	-39,390.00
						364,607.00	364,607.00

FUND			DEPARTMENT			SANITATION DEPT			2017
SANITATION			300-006-8110						
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED	
101 SALARIES AND WAGES									
ADMIN ASSISTANT		81,563.00		90,522.00		90,522.00		90,522.00	
ADMIN OFFICER I		109,290.00		113,928.00		113,928.00		113,928.00	
ADMIN OFFICER II		124,090.00		128,996.00		128,996.00		128,996.00	
ASST SANIT INSP SUPV	2	226,596.00	2	226,596.00	2	226,596.00	2	226,596.00	
ASST SANIT SUPV	4	439,795.00	4	448,725.00	4	448,725.00	4	448,725.00	
ASST SUPT OF SANIT	3	394,958.00	3	400,057.00	3	400,057.00	3	400,057.00	
ASST TO COMMISSIONER	2	290,401.00	2	290,401.00	2	290,401.00	2	290,401.00	
AUDITING ASSIST		58,165.00		60,816.00		60,816.00		60,816.00	
AUTO BODY REPAIR CR CH	2	125,900.00	2	130,237.00	2	130,237.00	2	130,237.00	
AUTO MECHANIC I	6	384,013.00	6	395,388.00	6	395,388.00	6	395,388.00	
AUTO MECHANIC II		86,031.00		89,317.00		89,317.00		89,317.00	
AUTO SERVICE WORKER	6	309,611.00	6	322,593.00	5	280,444.00	5	280,444.00	
AUTO SHOP SUPV		109,290.00		113,928.00		113,928.00		113,928.00	
CLERICAL AIDE SEAS		150,000.00		190,000.00		150,000.00		150,000.00	
CLERK I	2	99,244.00	2	99,244.00		64,274.00		64,274.00	
CLERK II	3	171,094.00	3	176,745.00	2	136,887.00	2	136,887.00	
CLERK III	2	171,096.00	2	171,096.00	2	171,096.00	2	171,096.00	
CLERK IV	4	287,148.00	4	297,636.00	4	297,636.00	4	297,636.00	
CLERK LABORER	5	257,942.00	7	361,624.00	6	316,744.00	6	316,744.00	
COMM DEPT/SANITATION		185,000.00		185,000.00		185,000.00		185,000.00	
COMM RESEARCH ASST		83,573.00	2	133,573.00		83,573.00		83,573.00	
COUNSEL TO COMM		108,933.00		108,933.00		108,933.00		108,933.00	
DEPUTY COMM-SANIT	2	238,284.00	2	238,284.00	2	238,284.00	2	238,284.00	
DIESEL MECHANIC I	5	414,665.00	5	428,089.00	5	428,089.00	5	428,089.00	
DIESEL MECHANIC II		100,731.00		100,731.00		100,731.00		100,731.00	
EQUIP OPERATOR I	6	480,152.00	6	482,868.00	6	482,868.00	6	482,868.00	
EQUIP OPERATOR II	2	133,381.00	2	135,481.00	2	135,481.00	2	135,481.00	
EQUIP OPERATOR III	5	439,977.00	5	443,299.00	5	443,299.00	5	443,299.00	
EQUIPMENT CREW CHIEF	6	586,305.00	6	586,305.00	6	586,305.00	6	586,305.00	
LABOR CREW CHIEF I	11	822,424.00	11	847,826.00	11	847,826.00	11	847,826.00	
LABOR CREW CHIEF II	8	594,721.00	7	598,875.00	5	457,459.00	5	457,459.00	
LABORER I	23	1,207,636.00	23	1,256,032.00	21	1,177,446.00	21	1,177,446.00	
LABORER II	4	302,255.00	4	308,922.00	4	308,922.00	4	308,922.00	
LABORER I-SEASONAL		950,000.00		540,000.00		950,000.00		950,000.00	
MAIL DIVISION SUPV		97,887.00		97,887.00		97,887.00		97,887.00	
MAINT ELEC CREW CHF		86,166.00		86,166.00		86,166.00		86,166.00	
MAINT MECHANIC II		89,317.00		89,317.00		89,317.00		89,317.00	
MULTI KEYBOARD SUPV		49,226.00		49,226.00					
NTRP.PRSRV.AIDE-SEAS		30,000.00		115,000.00		30,000.00		30,000.00	
OFFICE AIDE	3	163,229.00	3	165,738.00	3	165,738.00	3	165,738.00	

FUND			DEPARTMENT			SANITATION DEPT		
SANITATION			300-006-8110					
						2017		
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
OFFICE SERVICES ASST	3	185,525.00	3	193,672.00	3	193,672.00	3	193,672.00
PERSONNEL ASST	2	203,274.00	2	217,907.00	2	217,907.00	2	217,907.00
PUBLIC HEALTH AIDE		89,140.00		89,140.00		89,140.00		89,140.00
RADIO-TELEPHONE OPER		89,317.00		89,317.00		89,317.00		89,317.00
RECEPTIONIST	2	89,742.00	2	95,519.00	3	139,855.00	3	139,855.00
RECYC.WRKR.II-SEAS		414,700.00		820,000.00		643,036.00		643,036.00
RECYCLING WORKER I	97	5,733,764.00	97	5,950,040.00	95	5,858,280.00	95	5,858,280.00
RECYCLING WORKER II	79	5,503,584.00	85	5,894,981.00	85	5,898,675.00	85	5,898,675.00
SANIT LANDFILL CR CH		110,807.00		110,807.00		110,807.00		110,807.00
SANIT SAFETY COORD		71,504.00		71,504.00				
SANITATION FOREMAN I	11	984,763.00	11	1,008,119.00	11	1,008,119.00	11	1,008,119.00
SANITATION FRMN II	2	166,501.00	3	225,099.00		107,903.00		107,903.00
SANITATION INSP I		72,154.00		79,883.00		79,883.00		79,883.00
SANITATION INSP II	2	186,900.00	2	189,674.00	2	189,674.00	2	189,674.00
SANITATION INSP III	4	431,612.00	4	431,612.00	4	431,612.00	4	431,612.00
SANITATION SUPV		123,794.00		123,794.00		123,794.00		123,794.00
SANITATION WORKER I	30	2,337,420.00	30	2,337,420.00	30	2,337,420.00	30	2,337,420.00
SANITATION WORKER II	29	2,330,731.00	29	2,369,054.00	27	2,241,351.00	27	2,241,351.00
SECRETARY TO COMM		40,000.00		80,000.00				
STOREYARD CREW CHIEF	4	380,211.00	4	346,152.00	4	391,548.00	4	391,548.00
SUPT OF SANITATION	4	577,833.00	4	577,833.00	4	577,833.00	4	577,833.00
OVERTIME		950,000.00		700,000.00		750,000.00		750,000.00
LONGEVITY		204,550.00		303,725.00		303,725.00		303,725.00
LUMP SUM PAYMENTS		109,000.00				112,200.00		112,200.00
SALARY ADJUSTMENTS		1,064,875.00				375,400.00		375,400.00
TOTAL		33,491,790.00		33,410,653.00		33,180,467.00		33,180,467.00
LESS SAVINGS						-3,235,096.00		-3,235,096.00
						29,945,371.00		29,945,371.00

FUND			DEPARTMENT			2017		
WATER			500-006-8310			WATER UTILITY		
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
ADMIN ASSISTANT				63,878.00				
ADMIN OFFICER I		113,928.00		118,553.00		118,553.00		118,553.00
ADMIN OFFICER II		128,996.00		128,996.00		128,996.00		128,996.00
ADMIN TRAINEE		57,689.00				59,942.00		59,942.00
AUTO MAINT COORD		120,728.00		120,728.00		120,728.00		120,728.00
AUTO MECHANIC I		52,468.00		55,112.00		55,112.00		55,112.00
AUTO SERVICE WORKER		77,914.00		77,914.00		77,914.00		77,914.00
AUTO SHOP FOREMAN		97,887.00		97,887.00		97,887.00		97,887.00
BLDG MAINT SUPV I		80,204.00		82,414.00		82,414.00		82,414.00
BLDG&GRNDS CREW CH		101,350.00		104,661.00		104,661.00		104,661.00
CASHIER III		89,317.00		89,317.00		89,317.00		89,317.00
CIVIL ENG DRAFTERIII		123,794.00		123,794.00		123,794.00		123,794.00
CLERK I		48,137.00		51,422.00		51,422.00		51,422.00
CLERK II	3	199,981.00	3	207,941.00	3	207,941.00	3	207,941.00
CLERK III		85,548.00		85,548.00		85,548.00		85,548.00
CLERK LABORER	2	85,310.00	2	87,261.00	2	90,623.00	2	90,623.00
COMM DEPT/WATER		145,379.00		145,379.00		145,379.00		145,379.00
COMM RESEARCH ASST		61,800.00		61,800.00		61,800.00		61,800.00
DEPUTY COMM-WATER		89,739.00		89,739.00		89,739.00		89,739.00
DIESEL MECHANIC I	2	190,060.00	2	190,060.00	2	190,060.00	2	190,060.00
ELECTRONIC TECHN II		128,996.00		128,996.00		128,996.00		128,996.00
EQUIP OPERATOR I		54,015.00		56,026.00		56,026.00		56,026.00
GROUNDSCOOPER I		85,548.00		85,548.00		85,548.00		85,548.00
LABORER I	8	460,540.00	8	474,777.00	12	645,397.00	12	645,397.00
LABORER II		80,478.00		80,478.00		80,478.00		80,478.00
MAINT MECHANIC I		57,563.00		59,572.00		59,572.00		59,572.00
MAINT MECHANIC II	4	357,268.00	4	357,268.00	4	357,268.00	4	357,268.00
OFFICE AIDE	2	92,749.00	2	97,693.00	2	97,693.00	2	97,693.00
OFFICE SERVICES ASST		83,013.00		83,013.00		83,013.00		83,013.00
P/T & SEASONALS		404,800.00		404,800.00		467,527.00		467,527.00
PUBLIC HEALTH AIDE		47,509.00		47,509.00		47,509.00		47,509.00
RADIO-TELEPHONE OPER	2	136,942.00	2	136,942.00		89,317.00		89,317.00
RECEPTIONIST		48,768.00		51,183.00		51,183.00		51,183.00
WATER METER SVC HELP		50,997.00	2	122,525.00		53,581.00		53,581.00
WATER METER SVC SUPV	3	308,996.00	3	313,104.00	3	313,104.00	3	313,104.00
WATER METER SVC WRKR	3	241,761.00	3	226,259.00	3	246,836.00	3	246,836.00
WATER METER WORKER I		86,031.00		89,317.00		89,317.00		89,317.00
WATER METER WRKR II		97,887.00		97,887.00		97,887.00		97,887.00
WATER METERING SUPV		113,298.00		113,298.00		113,298.00		113,298.00
WATER PLANT OPER I	6	481,852.00	6	489,997.00	6	489,997.00	6	489,997.00

FUND		DEPARTMENT		WATER UTILITY		2017	
WATER		500-006-8310					
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
WATER PLANT OPER TRN		43,416.00		43,416.00			46,996.00
WATER PLANT SUPV I		104,368.00		108,831.00			108,831.00
WATER SERVICE WORKER	3	261,343.00	3	264,665.00	3	264,665.00	264,665.00
WATER SVC SUPV I				90,321.00			
WATER SVC SUPV II	2	191,723.00		104,368.00	2	193,625.00	193,625.00
WTR QLTY CNTRL SPEC		147,068.00		147,068.00			147,068.00
OVERTIME & PREMIUM		391,875.00		360,000.00			350,000.00
LONGEVITY		58,150.00		58,800.00			58,800.00
LUMP SUM PAYMENTS		45,600.00					64,700.00
SALARY ADJUSTMENTS		5,922.00					60,000.00
TOTAL		6,618,705.00		6,676,065.00		6,930,062.00	6,930,062.00
LESS SAVINGS						-675,681.00	-675,681.00
						6,254,381.00	6,254,381.00

FUND
PARKS

DEPARTMENT
400-007-7110 PARKS & RECREATION

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2017 BUDGET ADOPTED
101 SALARIES AND WAGES								
ACCOUNTANT I		68,250.00		70,347.00		70,347.00		70,347.00
ADMINISTRATIVE TRN		50,858.00		55,115.00		55,115.00		55,115.00
ASST AUTO SHOP SUPV		104,368.00		104,368.00		104,368.00		104,368.00
ASST COORD DEV CHAL		107,903.00		107,903.00		107,903.00		107,903.00
ASST RECREATION DIR	2	226,596.00	2	226,596.00	2	226,596.00	2	226,596.00
ASST TO DEP COMM-REC		125,650.00		125,650.00		125,650.00		125,650.00
AUTO MECHANIC I		83,013.00		83,013.00		83,013.00		83,013.00
AUTO MECHANIC II		89,317.00		89,317.00		89,317.00		89,317.00
AUTO SERVICE WORKER		52,504.00		54,489.00		54,489.00		54,489.00
AUTO SHOP FOREMAN	2	181,743.00	2	184,441.00	2	184,441.00	2	184,441.00
AUTO SHOP SUPV		118,553.00	2	183,555.00		118,553.00		118,553.00
BLDG MAINT SUPV I	3	217,914.00	3	222,771.00	2	157,769.00	2	157,769.00
BLDG MAINT SUPV II		75,345.00		75,345.00				
CASHIER I		66,346.00		68,281.00		68,281.00		68,281.00
CHIEF WTR SFTY INSTR		128,996.00		128,996.00		128,996.00		128,996.00
CLEANER I	4	273,803.00	4	277,974.00	4	277,974.00	4	277,974.00
CLEANER II		80,478.00		80,478.00		80,478.00		80,478.00
CLERK I		46,396.00		48,137.00		48,137.00		48,137.00
CLERK II		73,369.00		73,369.00		73,369.00		73,369.00
CLERK III		74,214.00		76,530.00		76,530.00		76,530.00
CLERK IV	3	255,869.00	3	266,581.00	3	266,581.00	3	266,581.00
CLERK LABORER	21	1,105,523.00	21	1,144,120.00	21	1,147,346.00	21	1,147,346.00
COMM RESEARCH ASST	5	336,730.00	4	256,730.00	5	336,730.00	5	336,730.00
COMM-DPT/PARKS&REC		144,237.00		144,237.00		144,237.00		144,237.00
COMMUNITY SVCS REPR	2	184,561.00	2	184,561.00	2	184,561.00	2	184,561.00
CONST INSPECTOR III		123,794.00		123,794.00		123,794.00		123,794.00
COORD CULT ARTS		113,298.00		113,298.00		113,298.00		113,298.00
COORD HADCP CHL PROG		131,598.00		131,598.00		131,598.00		131,598.00
COUNSEL TO COMM		55,843.00		55,843.00		55,843.00		55,843.00
DEP COMM-COMM.RELTNS		136,599.00		136,599.00		136,599.00		136,599.00
DEP COMM-PARKS&REC	3	311,880.00	3	311,880.00	2	226,880.00	2	226,880.00
DIESEL MECHANIC I		79,883.00		81,544.00		81,544.00		81,544.00
DIESEL MECHANIC II		68,250.00		70,347.00		70,347.00		70,347.00
ENGINEERING HELPER	4	263,676.00	4	263,676.00	4	263,676.00	4	263,676.00
EQUIP OPERATOR I	4	233,188.00	4	243,982.00	5	290,978.00	5	290,978.00
EQUIP OPERATOR III	6	489,080.00	6	497,778.00	6	497,778.00	6	497,778.00
EVENTS COORDINATOR		136,587.00		136,587.00		136,587.00		136,587.00
GENERAL PARK CREW CH	2	238,055.00	2	238,055.00	2	238,055.00	2	238,055.00
GRAPHIC ARTS SPEC		107,903.00		107,903.00		107,903.00		107,903.00
GREENSKEEPER I		89,317.00		89,317.00		89,317.00		89,317.00
GREENSKEEPER II		86,554.00		90,321.00		90,321.00		90,321.00

FUND

DEPARTMENT

PARKS

400-007-7110

PARKS & RECREATION

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2017 BUDGET ADOPTED
GROUNDSKEEPER I	5	273,693.00	5	284,696.00	5	284,696.00	5	284,696.00
GROUNDSKEEPER II	2	184,380.00	2	184,380.00	2	184,380.00	2	184,380.00
GROUNDSKEEPER III	11	1,020,611.00	11	1,028,760.00	11	1,028,760.00	11	1,028,760.00
LABOR CREW CHIEF I	22	1,804,604.00	23	1,896,653.00	22	1,828,400.00	22	1,828,400.00
LABOR CREW CHIEF II	17	1,505,056.00	17	1,520,026.00	17	1,520,026.00	17	1,520,026.00
LABORER I	91	6,149,000.00	92	6,285,455.00	90	6,199,922.00	90	6,199,922.00
LABORER II	31	2,319,874.00	32	2,382,719.00	30	2,298,590.00	30	2,298,590.00
LANDSCAPE ARCHT I		73,168.00		75,314.00		75,314.00		75,314.00
MAINT CARPENTER	2	153,897.00	3	203,609.00	2	155,225.00	2	155,225.00
MAINT MECHANIC I	18	1,216,729.00	18	1,253,370.00	18	1,253,370.00	18	1,253,370.00
MAINT MECHANIC II	9	778,232.00	9	787,305.00	9	787,305.00	9	787,305.00
MAINT SUPERVISOR		91,972.00		91,972.00		91,972.00		91,972.00
MAINTENANCE PLUMBER		83,013.00		83,013.00		83,013.00		83,013.00
MESSENGER		76,955.00	2	126,955.00		76,955.00		76,955.00
MOWER MAINT CREW CH		95,030.00		95,030.00		95,030.00		95,030.00
MULTI KEYBOARD SUPV	4	368,760.00	4	368,760.00	4	368,760.00	4	368,760.00
MUSEUM ASSISTANT	2	139,084.00	2	139,084.00	2	139,084.00	2	139,084.00
OFFICE SERVICES ASST	10	694,770.00	10	712,032.00	10	712,032.00	10	712,032.00
OFFICE SERVICES SUPV		91,497.00		91,497.00		91,497.00		91,497.00
PARK CREW CHIEF	15	1,592,778.00	15	1,592,778.00	15	1,592,778.00	15	1,592,778.00
PARK SUPV I	17	1,567,540.00	16	1,534,818.00	15	1,480,697.00	15	1,480,697.00
PARK SUPV II	8	901,917.00	8	906,384.00	8	906,384.00	8	906,384.00
PARK SUPV III	2	200,500.00	2	200,500.00		128,996.00		128,996.00
PARKS MAINT SUPV	4	458,492.00	5	529,996.00	3	386,988.00	3	386,988.00
PERSONNEL ASST		113,928.00		118,553.00		118,553.00		118,553.00
PHYSICAL COND SPLST		73,745.00		73,745.00		73,745.00		73,745.00
PUBLIC HEALTH AIDE		73,743.00		73,743.00		73,743.00		73,743.00
RECEPTIONIST	4	236,509.00	4	245,181.00	4	245,181.00	4	245,181.00
RECREATION AIDE	7	412,496.00	7	413,303.00	6	378,333.00	6	378,333.00
RECREATION DIRECTOR	2	189,096.00	2	189,096.00		119,096.00		119,096.00
RECREATION LEADER I		80,478.00		80,478.00		80,478.00		80,478.00
RECREATION LEADER II		85,548.00		85,848.00		85,548.00		85,548.00
RECREATION SPEC-AQTS		62,869.00	2	114,145.00		64,919.00		64,919.00
RECREATION SUPV	2	159,011.00	2	165,063.00	2	165,063.00	2	165,063.00
RINK GUARD		77,914.00		77,914.00		77,914.00		77,914.00
SIGN PAINTER		83,013.00		83,013.00		83,013.00		83,013.00
SPEC PARK DIST SUPV	3	345,441.00	3	345,441.00	2	270,096.00	2	270,096.00
SR CIT PROG DEV AIDE	2	188,342.00	2	188,342.00	2	188,342.00	2	188,342.00
STOREYARD CREW CHIEF	2	164,447.00	2	176,248.00	2	176,248.00	2	176,248.00
TELEPHONE OPERATOR		45,907.00		48,331.00		48,331.00		48,331.00
YOUTH DEV SPEC		83,856.00		86,554.00		86,554.00		86,554.00
ASST.REC.SPLST. - P/T		205,500.00		205,500.00		205,500.00		205,500.00

FUND

DEPARTMENT

PARKS

400-007-7110

PARKS & RECREATION

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2017 BUDGET ADOPTED
LIFEGUARD - P/T		525,000.00		525,000.00		725,000.00		725,000.00
PARK&REC FIELD WORK - P/T		635,000.00		635,000.00		635,000.00		635,000.00
RECREATION AIDE - P/T		350,000.00		350,000.00		550,000.00		550,000.00
RECREATION SPEC - P/T		55,000.00		55,000.00		55,000.00		55,000.00
REGISTERED NURSE - P/T		36,000.00		36,000.00		36,000.00		36,000.00
SWIM COACH - P/T		9,500.00		9,500.00		9,500.00		9,500.00
BEACH SAFETY SUPV I - SEAS		35,000.00		35,000.00		35,000.00		35,000.00
BEACH SAFETY SUPV II - SEAS		15,000.00		15,000.00		15,000.00		15,000.00
BEACH SAFETY SUPV III - SEAS		18,000.00		18,000.00		18,000.00		18,000.00
CLEANER - SEAS		40,000.00		40,000.00		40,000.00		40,000.00
CLERICAL AIDE - SEAS		250,000.00		250,000.00		450,000.00		450,000.00
CUSTODIAL WRKRS-SEAS - SEA		10,000.00		10,000.00		10,000.00		10,000.00
DIVING COACH - SEAS		30,000.00		30,000.00		30,000.00		30,000.00
EQUIPMENT OPERATOR - SEAS		50,000.00		50,000.00		50,000.00		50,000.00
FIRST AID ATTENDANT - SEAS		85,000.00		85,000.00		85,000.00		85,000.00
LABORER - SEAS		60,000.00		60,000.00		60,000.00		60,000.00
LABORER AIDE-SEAS. - SEAS		5,000.00		5,000.00		5,000.00		5,000.00
LIFEGUARD - SEAS		3,500,000.00		3,500,000.00		3,709,382.00		3,709,382.00
MAINT HELPER - SEAS		300,000.00		300,000.00		300,000.00		300,000.00
PARK&REC FIELD WORK - SEAS		1,040,000.00		1,040,000.00		1,440,000.00		1,440,000.00
POOL OPERATOR - SEAS		20,000.00		20,000.00		20,000.00		20,000.00
POOL SAFETY SUPV I - SEAS		50,000.00		50,000.00		50,000.00		50,000.00
SECURITY AIDE - SEAS		145,000.00				145,000.00		145,000.00
SENIOR SWIM COACH - SEAS		8,500.00		8,500.00		8,500.00		8,500.00
SWIM COACH - SEAS		78,200.00		78,200.00		78,200.00		78,200.00
OVERTIME & PREMIUM		666,000.00		666,000.00		600,000.00		600,000.00
LONGEVITY		346,700.00		351,875.00		351,875.00		351,875.00
LUMP SUM PAYMENTS		147,000.00				140,000.00		140,000.00
SALARY ADJUSTMENTS		1,232,446.00				263,192.00		263,192.00
TOTAL		41,203,782.00		40,394,105.00		41,090,779.00		41,090,779.00
LESS SAVINGS:						-4,006,351.00		-4,006,351.00
						37,084,428.00		37,084,428.00

UNIONDALE PUBLIC LIBRARY
2017 ADOPTED BUDGET
451-080-0901

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2017 DISTRICT REQUEST	2017 PRELIMINARY BUDGET	2017 ADOPTED BUDGET
1010	SALARIES	1,777,603.84	2,077,500.00	2,136,489.00	2,136,489.00	2,136,489.00
1540	AUDIT FEES	8,710.00	10,500.00	11,000.00	11,000.00	11,000.00
	TOTAL	1,786,313.84	2,088,000.00	2,147,489.00	2,147,489.00	2,147,489.00
3200	CAPITAL EXPENDITURES	30,636.33	60,000.00	54,000.00	54,000.00	54,000.00
4030	SERVICE CONTRACTS	8,997.64	10,550.00	22,450.00	22,450.00	22,450.00
4040	OFFICE EXPENSE	900.00	1,200.00	1,200.00	1,200.00	1,200.00
4070	INSURANCE	62,912.51	75,600.00	77,620.00	77,620.00	77,620.00
4080	CONFERENCES	4,216.36	9,500.00	12,500.00	12,500.00	12,500.00
4110	UTILITIES	98,109.45	130,000.00	127,750.00	127,750.00	127,750.00
4151	FEES & SERVICES	171,859.63	195,500.00	217,750.00	217,750.00	217,750.00
4170	POSTAGE	11,531.16	11,000.00	12,000.00	12,000.00	12,000.00
4200	LIBRARY SUPPLIES	29,416.00	40,500.00	47,000.00	47,000.00	47,000.00
4230	DUES	7,795.00	7,150.00	8,250.00	8,250.00	8,250.00
4330	PUBLICITY	61,589.25	72,100.00	86,100.00	86,100.00	86,100.00
4630	REPAIRS	75,175.41	104,000.00	105,000.00	105,000.00	105,000.00
4720	BOOKS	122,876.35	127,200.00	131,000.00	131,000.00	131,000.00
4790	PERIODICALS	7,876.97	18,500.00	13,500.00	13,500.00	13,500.00
4830	CUSTODIAL SUPPLIES	14,694.18	13,000.00	15,000.00	15,000.00	15,000.00
4860	ELECTRONIC FORMAT MATERIALS	48,482.34	50,000.00	50,000.00	50,000.00	50,000.00
4870	A V & NON BOOK MATERIAL	48,821.19	48,800.00	49,800.00	49,800.00	49,800.00
4880	PROCESSING FEES	32,970.79	35,750.00	38,750.00	38,750.00	38,750.00
	TOTAL	808,224.23	950,350.00	1,015,670.00	1,015,670.00	1,015,670.00
8270	RETIREMENT	212,758.00	219,132.00	206,078.00	206,078.00	206,078.00
8280	SOCIAL SECURITY	134,801.68	158,842.00	163,442.00	163,442.00	163,442.00
8285	NYS COMMUTER TAX	-	1,840.00	-	-	-
8290	HEALTH INSURANCE	265,549.23	362,500.00	343,571.00	343,571.00	343,571.00
	TOTAL	613,108.91	742,314.00	713,091.00	713,091.00	713,091.00
9960	TRANSFER - BOND PRINCIPAL	410,978.00	427,434.00	445,535.00	445,535.00	445,535.00
9970	TRANSFER - BOND INTEREST	73,180.09	56,330.00	34,506.00	34,506.00	34,506.00
	TOTAL	484,158.09	483,764.00	480,041.00	480,041.00	480,041.00
	TOTAL APPROPRIATIONS	3,722,441.40	4,324,428.00	4,410,291.00	4,410,291.00	4,410,291.00
	REVENUE			621,580.00	621,580.00	621,580.00
	BALANCES			87,216.97	87,216.97	87,216.97
	TAX LEVY			\$3,701,494.03	\$3,701,494.03	\$3,701,494.03

ROOSEVELT PUBLIC LIBRARY
2017 ADOPTED BUDGET
452-080-0902

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2017 DISTRICT REQUEST	2017 PRELIMINARY BUDGET	2017 ADOPTED BUDGET
1010	SALARIES & WAGES	694,496.00	890,000.00	1,125,000.00	1,125,000.00	1,125,000.00
1520	TREASURER	8,300.00	7,800.00	7,800.00	7,800.00	7,800.00
1530	CLERK	13,000.00	12,000.00	12,000.00	12,000.00	12,000.00
1540	AUDIT FEES	21,500.00	23,000.00	23,000.00	23,000.00	23,000.00
1550	LEGAL FEES	36,129.00	35,000.00	20,000.00	20,000.00	20,000.00
	TOTAL	773,425.00	967,800.00	1,187,800.00	1,187,800.00	1,187,800.00
3200	CAPITAL EXPENDITURES	30,059.00	25,000.00	-	-	-
4030	MAINTENANCE OF EQUIPT	65,450.00	80,000.00	75,000.00	75,000.00	75,000.00
4040	OFFICE EXPENSE	18,295.00	25,000.00	25,000.00	25,000.00	25,000.00
4050	ELECTION EXPENSE	700.00	500.00	700.00	700.00	700.00
4070	INSURANCE EXPENSE	49,917.00	55,598.00	60,000.00	60,000.00	60,000.00
4090	BUILDING MAINTENANCE	95,785.00	8,000.00	10,000.00	10,000.00	10,000.00
4110	UTILITIES	96,315.00	113,000.00	104,000.00	104,000.00	104,000.00
4151	FEES & SERVICES	356,869.00	353,100.00	394,600.00	394,600.00	394,600.00
4170	POSTAGE	5,088.00	6,000.00	3,000.00	3,000.00	3,000.00
4180	TELEPHONE	21,142.00	20,000.00	20,000.00	20,000.00	20,000.00
4190	TRAVEL & CONFERENCES	20,372.00	35,000.00	40,000.00	40,000.00	40,000.00
4200	LIBRARY SUPPLIES	23,354.00	12,000.00	25,000.00	25,000.00	25,000.00
4310	MISC MATERIALS & SUPPLIES	5,284.00	6,000.00	6,000.00	6,000.00	6,000.00
4710	SERVICE CONTRACTS	30,472.00	48,000.00	35,000.00	35,000.00	35,000.00
4720	BOOKS	122,402.00	155,000.00	155,000.00	155,000.00	155,000.00
4870	A V & NON BOOK MATERIAL	96,285.00	120,000.00	120,000.00	120,000.00	120,000.00
	TOTAL	1,007,730.00	1,037,198.00	1,073,300.00	1,073,300.00	1,073,300.00
8050	WORKERS' COMP	12,130.00	12,000.00	12,000.00	12,000.00	12,000.00
8070	UNEMPLOYMENT INSURANCE	-	-	-	-	-
8270	RETIREMENT	78,229.00	90,073.00	90,000.00	90,000.00	90,000.00
8280	SOCIAL SECURITY	51,723.00	63,000.00	86,065.00	86,065.00	86,065.00
8290	HEALTH INSURANCE	99,289.00	85,000.00	122,000.00	122,000.00	122,000.00
8300	DISABILITY	717.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL	242,088.00	251,073.00	311,065.00	311,065.00	311,065.00
9960	TRANSFER - BOND PRINCIPAL	252,767.00	260,495.00	292,602.00	292,602.00	292,602.00
9970	TRANSFER - BOND INTEREST	302,362.00	293,057.00	260,495.00	260,495.00	260,495.00
	TOTAL	555,129.00	553,552.00	553,097.00	553,097.00	553,097.00
	TOTAL APPROPRIATIONS	2,608,431.00	2,834,623.00	3,125,262.00	3,125,262.00	3,125,262.00
	REVENUE			106,632.00	106,632.00	106,632.00
	BALANCES			228,640.61	228,640.61	228,640.61
	TAX LEVY			\$2,789,989.39	\$2,789,989.39	\$2,789,989.39

LAKEVIEW PUBLIC LIBRARY
2017 ADOPTED BUDGET
454-080-0903

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2017 DISTRICT REQUEST	2017 PRELIMINARY BUDGET	2017 ADOPTED BUDGET
1010	SALARIES & WAGES	428,885.97	574,114.00	587,973.96	587,973.96	587,973.96
1520	TREASURER	10,200.00	10,800.00	10,800.00	10,800.00	10,800.00
1530	CLERK	3,600.00	3,690.00	3,690.00	3,690.00	3,690.00
1540	AUDITOR	7,900.00	7,687.50	8,500.00	8,500.00	8,500.00
1550	LEGAL FEES	18,331.36	36,900.00	36,000.00	36,000.00	36,000.00
	TOTAL	468,917.33	633,191.50	646,963.96	646,963.96	646,963.96
2100	OFFICE EQUIPMENT	-	-	-	-	-
3200	CAPITAL EXPENDITURES	36,094.99	35,000.00	35,000.00	35,000.00	35,000.00
4030	MAINTENANCE OF EQUIPT	23,210.95	25,000.00	23,700.00	23,700.00	23,700.00
4040	OFFICE EXPENSE	15,166.20	10,250.00	10,000.00	10,000.00	10,000.00
4080	INSURANCE	33,394.32	38,000.00	38,000.00	38,000.00	38,000.00
4090	BUILDING MAINTENANCE	72,450.36	61,657.00	62,000.00	62,000.00	62,000.00
4110	UTILITIES	55,059.23	81,539.00	65,120.00	65,120.00	65,120.00
4151	FEES & SERVICES	54,715.24	62,655.00	55,000.00	55,000.00	55,000.00
4170	POSTAGE	3,111.97	4,613.00	3,000.00	3,000.00	3,000.00
4180	TELEPHONE & INTERNET ACCESS	4,044.29	5,125.00	4,000.00	4,000.00	4,000.00
4200	LIBRARY PROGRAMS	21,325.61	30,000.00	30,000.00	30,000.00	30,000.00
4230	DUES	5,422.45	3,588.00	4,000.00	4,000.00	4,000.00
4310	MISC MATERIALS & SUPPLIES	176.50	3,000.00	3,000.00	3,000.00	3,000.00
4370	PRINTING	5,259.55	5,125.00	5,500.00	5,500.00	5,500.00
4720	BOOKS	60,250.31	70,650.00	70,600.00	70,600.00	70,600.00
4840	BUILDING SUPPLIES	-	6,000.00	6,000.00	6,000.00	6,000.00
4870	A V & NON BOOK MATERIAL	44,123.51	47,784.00	46,700.00	46,700.00	46,700.00
4920	EDUCATION EXPENSE	1,747.36	3,500.00	3,000.00	3,000.00	3,000.00
	TOTAL	399,457.85	458,486.00	429,620.00	429,620.00	429,620.00
8050	WORKERS' COMP	8,181.64	8,000.00	8,500.00	8,500.00	8,500.00
8070	UNEMPLOYMENT INSURANCE	-	12,200.00	12,200.00	12,200.00	12,200.00
8270	RETIREMENT	166,313.00	85,900.00	90,000.00	90,000.00	90,000.00
8280	SOCIAL SECURITY	31,608.31	44,000.00	44,000.00	44,000.00	44,000.00
8290	HEALTH INSURANCE	36,562.98	42,000.00	44,000.00	44,000.00	44,000.00
8300	DISABILITY	-	8,600.00	7,000.00	7,000.00	7,000.00
	TOTAL	242,665.93	200,700.00	205,700.00	205,700.00	205,700.00
9960	TRANSFER - BOND PRINCIPAL	83,792.75	87,583.00	91,291.00	91,291.00	91,291.00
9970	TRANSFER - BOND INTEREST	15,412.08	11,542.10	7,070.24	7,070.24	7,070.24
	TOTAL	99,204.83	99,125.10	98,361.24	98,361.24	98,361.24
	TOTAL APPROPRIATIONS	1,246,340.93	1,426,502.60	1,415,645.20	1,415,645.20	1,415,645.20
	REVENUE			46,175.00	46,175.00	46,175.00
	BALANCES			84,935.77	84,935.77	84,935.77
	TAX LEVY			\$1,284,534.43	\$1,284,534.43	\$1,284,534.43

SANITARY DISTRICT # 1
2017 ADOPTED BUDGET
361-080-0904

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2017 DISTRICT REQUEST	2017 PRELIMINARY BUDGET	2017 ADOPTED BUDGET
1010	SALARIES & WAGES	6,958,071.00	7,000,000.00	7,131,204.00	7,131,204.00	7,131,204.00
1510	COMMISSIONER COMPENSATION	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	47,906.00	47,906.00	47,906.00	47,906.00	47,906.00
1540	AUDIT FEES	22,867.00	30,000.00	31,000.00	31,000.00	31,000.00
	TOTAL	7,066,344.00	7,115,406.00	7,247,610.00	7,247,610.00	7,247,610.00
2500	TRUCKS	145,951.00	180,000.00	200,000.00	200,000.00	200,000.00
2600	BUILDING & PLANT EQUIP	25,000.00	9,000.00	20,000.00	20,000.00	20,000.00
2850	TOOLS & GENERAL EQUIP	8,657.00	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL	179,608.00	201,000.00	232,000.00	232,000.00	232,000.00
4020	PUBLIC NOTICES	964.00	1,500.00	1,500.00	1,500.00	1,500.00
4040	OFFICE EXPENSE	32,627.00	23,000.00	29,500.00	29,500.00	29,500.00
4050	ELECTION EXPENSE	5,054.00	4,000.00	5,000.00	5,000.00	5,000.00
4070	INSURANCE	279,764.00	316,000.00	340,000.00	340,000.00	340,000.00
4090	BUILDING MAINTENANCE	15,020.00	10,000.00	10,000.00	10,000.00	10,000.00
4110	UTILITIES	72,771.00	90,000.00	90,000.00	90,000.00	90,000.00
4140	AUTO EXPENSE	201,051.00	350,000.00	290,000.00	290,000.00	290,000.00
4151	FEES & SERVICES	211,186.00	185,000.00	100,000.00	100,000.00	100,000.00
4180	TELEPHONE	7,031.00	11,500.00	11,500.00	11,500.00	11,500.00
4230	DUES	-	1,500.00	1,500.00	1,500.00	1,500.00
4310	MISC. MATERIALS & SUPPLIES	(276.00)	10,000.00	10,188.00	10,188.00	10,188.00
4340	UNIFORMS	78,003.00	57,000.00	57,000.00	57,000.00	57,000.00
4370	PRINTING	8,826.00	3,300.00	3,300.00	3,300.00	3,300.00
4550	REPAIRS PARTS & REPLACEMENT	116,652.00	94,000.00	94,000.00	94,000.00	94,000.00
4570	DISPOSAL FEES	5,051,123.00	4,313,000.00	4,418,000.00	5,600,000.00	5,600,000.00
4600	WATER	7,045.00	9,500.00	10,000.00	10,000.00	10,000.00
4800	MATERIALS AND SUPPLIES	20,808.00	15,000.00	15,000.00	15,000.00	15,000.00
4810	GAS	16,775.00	19,500.00	19,500.00	19,500.00	19,500.00
4920	EDUCATION EXPENSE	28,734.00	5,000.00	15,000.00	15,000.00	15,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	5,605.00	5,000.00	5,200.00	5,200.00	5,200.00
	TOTAL	6,158,763.00	5,523,800.00	5,526,188.00	6,708,188.00	6,708,188.00
8050	WORKERS COMPENSATION	870,595.00	1,100,000.00	1,600,000.00	1,600,000.00	1,600,000.00
8070	UNEMPLOYMENT INSURANCE	594.00	4,000.00	3,608.00	3,608.00	3,608.00
8270	RETIREMENT	1,259,497.00	1,221,661.00	1,300,000.00	1,300,000.00	1,300,000.00
8280	SOCIAL SECURITY	534,117.00	535,500.00	548,406.00	548,406.00	548,406.00
8285	NYS COMMUTER TAX	20,644.00	24,000.00	24,000.00	24,000.00	24,000.00
8290	HEALTH INSURANCE	2,947,995.00	3,168,000.00	3,200,000.00	3,200,000.00	3,200,000.00
	TOTAL	5,633,442.00	6,053,161.00	6,676,014.00	6,676,014.00	6,676,014.00
9900	CONTINGENCY	-	-	240,000.00	240,000.00	240,000.00
	TOTAL	-	-	240,000.00	240,000.00	240,000.00
	TOTAL APPROPRIATIONS	19,038,157.00	18,893,367.00	19,921,812.00	21,103,812.00	21,103,812.00
	REVENUE			745,263.00	745,263.00	745,263.00
	DEFICIT REDUCTION / BALANCES			(680,180.71)	1,862,180.71	1,862,180.71
	TAX LEVY			\$18,496,368.29	\$18,496,368.29	\$18,496,368.29

SANITARY DISTRICT # 2
2017 ADOPTED BUDGET
362-080-0905

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2017 DISTRICT REQUEST	2017 PRELIMINARY BUDGET	2017 ADOPTED BUDGET
1010	SALARIES & WAGES	5,563,699.10	5,800,000.00	5,800,000.00	5,800,000.00	5,800,000.00
1510	COMMISSIONER COMPENSATION	37,499.80	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	43,000.10	43,000.00	43,000.00	43,000.00	43,000.00
1530	TREASURER	15,500.16	15,500.00	15,500.00	15,500.00	15,500.00
1540	AUDIT FEES	20,000.00	22,000.00	22,000.00	22,000.00	22,000.00
1550	LEGAL FEES	250,000.00	100,000.00	100,000.00	100,000.00	100,000.00
	TOTAL	5,929,699.16	6,018,000.00	6,018,000.00	6,018,000.00	6,018,000.00
2100	FURNITURE & FIXTURES	7,477.28	10,000.00	6,000.00	6,000.00	6,000.00
2500	VEHICLES	244,605.92	240,000.00	440,890.00	440,890.00	440,890.00
	TOTAL	252,083.20	250,000.00	446,890.00	446,890.00	446,890.00
4030	PARTS/REPAIRS	185,417.41	190,000.00	190,000.00	190,000.00	190,000.00
4040	OFFICE	85,497.17	90,000.00	80,000.00	80,000.00	80,000.00
4050	ELECTION	9,011.00	16,000.00	15,000.00	15,000.00	15,000.00
4060	TIRES & TUBES	64,550.82	66,000.00	69,000.00	69,000.00	69,000.00
4070	INSURANCE	284,277.97	330,500.00	295,000.00	295,000.00	295,000.00
4080	OFFICIALS BOND PREMIUM	2,656.25	2,900.00	3,000.00	3,000.00	3,000.00
4110	LIGHT HEAT POWER	50,157.22	65,000.00	63,000.00	63,000.00	63,000.00
4140	FUEL	172,607.00	200,000.00	150,000.00	150,000.00	150,000.00
4150	OIL & GREASE	14,685.19	17,500.00	18,500.00	18,500.00	18,500.00
4340	UNIFORMS	25,316.23	30,000.00	36,000.00	36,000.00	36,000.00
4500	CONF. MEETINGS, ETC	9,256.29	15,000.00	15,000.00	15,000.00	15,000.00
4630	REPAIRS & MAINT.	101,079.61	100,000.00	125,000.00	125,000.00	125,000.00
4710	RECYCLING DIVISION	18,076.79	30,000.00	32,500.00	32,500.00	32,500.00
4790	SHOP EXPENSE	2,915.58	7,000.00	8,000.00	8,000.00	8,000.00
4955	EMPLOYEE TRAINING	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	1,030,504.53	1,164,900.00	1,105,000.00	1,105,000.00	1,105,000.00
8050	WORKERS' COMP	1,164,474.99	1,558,000.00	1,700,000.00	1,700,000.00	1,700,000.00
8070	UNEMPLOYMENT INSURANCE	2,843.45	9,000.00	7,500.00	7,500.00	7,500.00
8270	RETIREMENT	1,044,345.25	825,000.00	775,000.00	775,000.00	775,000.00
8280	SOCIAL SECURITY	424,201.13	440,000.00	440,000.00	440,000.00	440,000.00
8285	NYS COMMUTER TAX	18,596.23	22,000.00	20,000.00	20,000.00	20,000.00
8290	HEALTH/DENTAL/OPTICAL/ LIFE INSURANCE	1,253,017.70	1,500,000.00	1,351,000.00	1,351,000.00	1,351,000.00
8300	DISABILITY INS	-	20,000.00	20,000.00	20,000.00	20,000.00
	TOTAL	3,907,478.75	4,374,000.00	4,313,500.00	4,313,500.00	4,313,500.00
9900	CONTINGENCY	60,985.49	165,000.00	165,000.00	165,000.00	165,000.00
	TOTAL APPROPRIATIONS	11,180,751.13	11,971,900.00	12,048,390.00	12,048,390.00	12,048,390.00
REVENUE				84,000.00	84,000.00	84,000.00
BALANCES				510,588.70	510,588.70	510,588.70
TAX LEVY				\$11,453,801.30	\$11,453,801.30	\$11,453,801.30

SANITARY DISTRICT # 6
2017 ADOPTED BUDGET
363-080-0906

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2017 DISTRICT REQUEST	2017 PRELIMINARY BUDGET	2017 ADOPTED BUDGET
1010	SALARIES & WAGES	14,773,059.99	15,608,329.00	15,647,107.00	15,647,107.00	15,647,107.00
1510	COMMISSIONER COMPENSATION	44,999.76	45,000.00	45,000.00	45,000.00	45,000.00
1540	AUDIT & ACCTG FEES	54,000.00	51,800.00	52,900.00	52,900.00	52,900.00
1550	LEGAL FEES	35,846.87	45,000.00	45,000.00	45,000.00	45,000.00
1560	PROF SERVICES	124,027.95	125,000.00	125,000.00	125,000.00	125,000.00
	TOTAL	15,031,934.57	15,875,129.00	15,915,007.00	15,915,007.00	15,915,007.00
2100	OFFICE EQUIPMENT	4,325.76	15,000.00	15,000.00	15,000.00	15,000.00
2500	TRUCKS	38,817.00	-	200,000.00	200,000.00	200,000.00
2850	SHOP EQUIP & TOOLS	28,149.51	25,000.00	30,000.00	30,000.00	30,000.00
	TOTAL	71,292.27	40,000.00	245,000.00	245,000.00	245,000.00
4010	COMM & TREAS BONDS	-	1,200.00	1,200.00	1,200.00	1,200.00
4020	PUBLIC NOTICES	1,740.00	3,000.00	3,000.00	3,000.00	3,000.00
4030	TIRE REPAIRS & RECAPS	25,145.60	30,000.00	30,000.00	30,000.00	30,000.00
4040	PAYROLL PROCESSING	11,294.50	12,500.00	14,500.00	14,500.00	14,500.00
4050	ELECTION	8,590.55	10,000.00	10,000.00	10,000.00	10,000.00
4060	TIRES	82,829.00	125,000.00	130,000.00	130,000.00	130,000.00
4070	OTHER ADMIN EXPENSES	-	3,000.00	3,000.00	3,000.00	3,000.00
4080	INSURANCE	357,470.00	376,000.00	366,000.00	366,000.00	366,000.00
4100	BATTERIES	1,968.68	5,000.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	64,645.73	95,000.00	75,000.00	75,000.00	75,000.00
4120	RENTS OF SPACE	-	-	-	-	-
4140	VEHICLES REPAIR & MAINT	444,239.68	450,000.00	450,000.00	450,000.00	450,000.00
4180	TELEPHONE	4,047.78	6,000.00	6,000.00	6,000.00	6,000.00
4200	STOCK MAINTENANCE	-	-	-	-	-
4260	TWO WAY RADIO MAINT.	3,404.75	5,000.00	5,000.00	5,000.00	5,000.00
4330	CONFERENCE MEETINGS	2,946.40	4,000.00	4,000.00	4,000.00	4,000.00
4340	UNIFORM MAINT	110,486.71	98,000.00	98,000.00	98,000.00	98,000.00
4370	PRINTING	33,721.28	40,000.00	40,000.00	40,000.00	40,000.00
4600	WATER	2,868.90	3,000.00	3,000.00	3,000.00	3,000.00
4640	REPAIRS & MAINT. BUILDINGS	74,886.35	150,000.00	150,000.00	150,000.00	150,000.00
4790	MODIFIED A & T	-	1,000.00	1,000.00	1,000.00	1,000.00
4810	FUEL OIL	346,098.52	560,000.00	460,000.00	460,000.00	460,000.00
4850	SAFETY EQUIPMENT & SUPPLIES	25,507.81	25,000.00	25,000.00	25,000.00	25,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	27,080.00	40,000.00	40,000.00	40,000.00	40,000.00
	TOTAL	1,628,972.24	2,042,700.00	1,919,700.00	1,919,700.00	1,919,700.00
8050	WORKERS' COMP	2,483,662.49	3,000,000.00	4,027,000.00	4,027,000.00	4,027,000.00
8070	UNEMPLOYMENT INSURANCE	23,117.79	100,000.00	50,000.00	50,000.00	50,000.00
8270	RETIREMENT	2,507,100.00	2,675,000.00	2,650,000.00	2,650,000.00	2,650,000.00
8280	SOCIAL SECURITY	1,131,487.83	1,197,500.00	1,200,450.00	1,200,450.00	1,200,450.00
8285	NYS COMMUTER TAX	49,917.70	53,300.00	53,360.00	53,360.00	53,360.00
8290	HEALTH INSURANCE	5,038,049.23	5,618,800.00	5,890,000.00	5,890,000.00	5,890,000.00
8300	DISABILITY INS	13,464.54	16,800.00	16,800.00	16,800.00	16,800.00
	TOTAL	11,246,799.58	12,661,400.00	13,887,610.00	13,887,610.00	13,887,610.00
9960	TRANSFER - BOND PRINCIPAL	-	60,500.00	125,845.00	125,845.00	125,845.00
9970	TRANSFER - BOND INTEREST	21,566.41	72,000.00	38,555.00	38,555.00	38,555.00
	TOTAL	21,566.41	132,500.00	164,400.00	164,400.00	164,400.00
	TOTAL APPROPRIATIONS	28,000,565.07	30,751,729.00	32,131,717.00	32,131,717.00	32,131,717.00
REVENUE				66,210.00	66,210.00	66,210.00
BALANCES				1,233,949.02	1,233,949.02	1,233,949.02
TAX LEVY				\$30,831,557.98	\$30,831,557.98	\$30,831,557.98

SANITARY DISTRICT # 7
2017 ADOPTED BUDGET
364-080-0907

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2017 DISTRICT REQUEST	2017 PRELIMINARY BUDGET	2017 ADOPTED BUDGET
1010	SALARIES & WAGES	3,922,631.00	4,091,631.55	4,251,951.00	4,251,951.00	4,251,951.00
1510	COMMISSIONER COMPENSATION	26,064.00	30,000.00	30,000.00	30,000.00	30,000.00
1540	AUDIT FEES	41,050.00	39,500.00	46,500.00	46,500.00	46,500.00
1550	LEGAL FEES	71,092.00	101,500.00	142,000.00	142,000.00	142,000.00
1560	PROF SERVICES	125,838.00	73,000.00	10,000.00	10,000.00	10,000.00
	TOTAL	4,186,675.00	4,335,631.55	4,480,451.00	4,480,451.00	4,480,451.00
2100	OFFICE EQUIPMENT	1,029.00	1,800.00	5,500.00	5,500.00	5,500.00
2500	MOTOR VEHICLES	471,342.26	300,000.00	225,000.00	225,000.00	225,000.00
2800	RECYCLING EQUIPMENT	9,657.00	20,000.00	20,000.00	20,000.00	20,000.00
2850	SHOP EQUIPMENT	2,528.68	6,000.00	6,000.00	6,000.00	6,000.00
	TOTAL	484,556.94	327,800.00	256,500.00	256,500.00	256,500.00
4040	OFFICE EXPENSE	15,300.00	9,000.00	14,000.00	14,000.00	14,000.00
4050	ELECTION	4,311.00	10,000.00	14,000.00	14,000.00	14,000.00
4070	INSURANCE	214,713.00	186,220.00	189,462.00	189,462.00	189,462.00
4090	BUILDING MAINTENANCE	93,327.00	125,000.00	25,000.00	25,000.00	25,000.00
4110	UTILITIES	20,359.00	20,000.00	21,300.00	21,300.00	21,300.00
4130	FUEL & OIL	110,615.00	133,500.00	88,500.00	88,500.00	88,500.00
4140	TIRES	60,922.00	65,000.00	55,000.00	55,000.00	55,000.00
4151	FEES & SERVICES	21,867.00	22,000.00	23,000.00	23,000.00	23,000.00
4170	POSTAGE	1,450.00	2,000.00	2,000.00	2,000.00	2,000.00
4180	TELEPHONE	4,541.00	5,000.00	5,000.00	5,000.00	5,000.00
4230	DUES	-	1,000.00	1,000.00	1,000.00	1,000.00
4260	RADIO SERVICE	9,057.00	8,000.00	8,500.00	8,500.00	8,500.00
4340	UNIFORM MAINT	39,937.58	39,850.00	44,850.00	44,850.00	44,850.00
4470	EMPLOYEE TRAINING	-	2,500.00	2,500.00	2,500.00	2,500.00
4630	TRUCK REPAIRS & PARTS	127,409.32	115,000.00	113,000.00	113,000.00	113,000.00
4850	SAFETY EXPENSE	2,986.42	2,000.00	2,000.00	2,000.00	2,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	7,664.00	7,500.00	7,800.00	7,800.00	7,800.00
	TOTAL	734,459.32	753,570.00	616,912.00	616,912.00	616,912.00
8050	WORKERS' COMPENSATION	678,549.00	678,721.00	860,082.00	860,082.00	860,082.00
8070	UNEMPLOMENT INSURANCE	-	-	-	-	-
8270	RETIREMENT	703,190.00	739,898.00	575,460.00	575,460.00	575,460.00
8280	SOCIAL SECURITY	287,747.00	313,010.00	325,275.00	325,275.00	325,275.00
8285	NYS COMMUTER TAX	13,380.00	13,912.00	14,457.00	14,457.00	14,457.00
8290	HEALTH INSURANCE	1,377,527.00	1,413,224.64	1,484,080.00	1,484,080.00	1,484,080.00
8295	DENTAL & OPTICAL INSURANCE	61,348.00	62,643.76	63,428.00	63,428.00	63,428.00
8300	DISABILITY INS	188.00	2,184.00	2,184.00	2,184.00	2,184.00
	TOTAL	3,121,929.00	3,223,593.40	3,324,966.00	3,324,966.00	3,324,966.00
TOTAL APPROPRIATIONS		8,527,620.26	8,640,594.95	8,678,829.00	8,678,829.00	8,678,829.00
REVENUE				14,430.00	14,430.00	14,430.00
BALANCES				42.81	42.81	42.81
TAX LEVY				\$8,664,356.19	\$8,664,356.19	\$8,664,356.19

SANITARY DISTRICT # 14
2017 ADOPTED BUDGET
365-080-0908

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2017 DISTRICT REQUEST	2017 PRELIMINARY BUDGET	2017 ADOPTED BUDGET
1010	SALARIES & WAGES	148,000.00	160,000.00	160,000.00	160,000.00	160,000.00
1510	COMMISSIONER COMPENSATION	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1540	AUDIT FEES	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1550	LEGAL FEES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	176,000.00	188,000.00	188,000.00	188,000.00	188,000.00
4040	OFFICE EXPENSE	1,700.00	1,000.00	1,000.00	1,000.00	1,000.00
4050	ELECTION	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4060	TIRES	17,900.00	10,000.00	18,530.00	18,530.00	18,530.00
4080	INSURANCE	31,000.00	32,000.00	32,000.00	32,000.00	32,000.00
4140	REPAIRS & MAINTENANCE	21,000.00	15,000.00	23,500.00	23,500.00	23,500.00
4170	POSTAGE	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00
4310	MISC MATERIALS & SUPPLIES		500.00	500.00	500.00	500.00
4340	UNIFORM MAINT	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00
4810	FUEL	20,100.00	26,000.00	17,000.00	17,000.00	17,000.00
	TOTAL	94,900.00	87,500.00	95,530.00	95,530.00	95,530.00
8050	WORKERS' COMP	-	500.00	500.00	500.00	500.00
8070	UNEMPLOYMENT INSURANCE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
8270	RETIREMENT	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00
8280	SOCIAL SECURITY	11,500.00	12,300.00	12,300.00	12,300.00	12,300.00
8290	HEALTH INSURANCE	30,400.00	43,000.00	35,000.00	35,000.00	35,000.00
8300	DISABILITY INS/OTHER	-	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL	50,900.00	67,800.00	59,800.00	59,800.00	59,800.00
9955	TRANSFER - CAPITAL RESERVE FUND	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
		30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	TOTAL APPROPRIATIONS	351,800.00	373,300.00	373,330.00	373,330.00	373,330.00
REVENUE				2,297.00	2,297.00	2,297.00
BALANCES				0.03	0.03	0.03
TAX LEVY				\$371,032.97	\$371,032.97	\$371,032.97

BETHPAGE WATER DISTRICT
2017 ADOPTED BUDGET
551-080-0909

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2017 DISTRICT REQUEST	2017 PRELIMINARY BUDGET	2017 ADOPTED BUDGET
1010	SALARIES & WAGES	116,187.16	144,638.99	156,238.97	156,238.97	156,238.97
1510	COMMISSIONER COMPENSATION	3,398.08	4,859.04	5,017.34	5,017.34	5,017.34
1530	ENGINEERING FEES	7,351.81	11,846.51	12,232.44	12,232.44	12,232.44
1540	AUDITOR FEES	5,293.76	7,596.71	8,701.86	8,701.86	8,701.86
1550	LEGAL FEES	29,138.92	9,344.31	9,648.72	9,648.72	9,648.72
	TOTAL	161,369.73	178,285.56	191,839.33	191,839.33	191,839.33
2050	EQUIPMENT	106,027.58	27,522.63	28,966.00	28,966.00	28,966.00
		106,027.58	27,522.63	28,966.00	28,966.00	28,966.00
4040	OFFICE EXPENSE	3,999.68	5,641.88	5,825.68	5,825.68	5,825.68
4050	ELECTION	304.62	150.55	155.45	155.45	155.45
4070	INSURANCE	10,204.29	11,033.04	11,392.46	11,392.46	11,392.46
4110	UTILITIES	70,567.41	67,356.90	86,972.50	86,972.50	86,972.50
4140	VEHICLES REPAIR & MAINT	5,827.80	4,615.57	4,765.94	4,765.94	4,765.94
4151	FEES & SERVICES	30,090.89	30,208.07	29,050.16	29,050.16	29,050.16
4260	COMMUNICATION EXPENSE	3,349.92	3,414.83	3,526.07	3,526.07	3,526.07
4310	MISC MATERIALS & SUPPLIES	40.01				
4340	UNIFORM EXPENSE	877.27	877.34	905.92	905.92	905.92
4630	REPAIRS & MAINTENANCE	104,484.47	57,218.83	60,315.77	60,315.77	60,315.77
4920	EDUCATIONAL EXPENSE	1,185.31	2,600.83	2,685.56	2,685.56	2,685.56
	TOTAL	230,931.67	183,117.84	205,595.51	205,595.51	205,595.51
8050	WORKERS' COMP	7,161.70	10,278.74	11,256.84	11,256.84	11,256.84
8070	UNEMPLOYMENT INSURANCE		51.91	53.60	53.60	53.60
8270	RETIREMENT	20,306.23	28,703.64	29,932.05	29,932.05	29,932.05
8280	SOCIAL SECURITY	8,410.55	11,436.60	11,926.04	11,926.04	11,926.04
8285	NYS COMMUTER TAX	74.20	508.34	530.05	530.05	530.05
8290	HEALTH INSURANCE	41,886.73	52,899.26	58,564.95	58,564.95	58,564.95
8300	DISABILITY	48.96	93.44	96.49	96.49	96.49
	TOTAL	77,888.37	103,971.93	112,360.02	112,360.02	112,360.02
9901	TRANSFER TO CAPITAL RESERVE FUND	63,434.28	46,107.31	47,609.37	47,609.37	47,609.37
9960	TRANSFER - BOND PRINCIPAL	66,212.26	73,394.35	77,650.77	77,650.77	77,650.77
9970	TRANSFER - BOND INTEREST	48,739.10	41,624.32	204,296.26	204,296.26	204,296.26
	TOTAL	178,385.64	161,125.98	329,556.40	329,556.40	329,556.40
	TOTAL APPROPRIATIONS	754,602.99	654,023.94	868,317.26	868,317.26	868,317.26
	REVENUE			293,444.49	293,444.49	293,444.49
	BALANCES			21,132.56	21,132.56	21,132.56
	TAX LEVY			\$553,740.21	\$553,740.21	\$553,740.21

FRANKLIN SQUARE WATER DISTRICT
2017 ADOPTED BUDGET
552-080-0910

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2017 DISTRICT REQUEST	2017 PRELIMINARY BUDGET	2017 ADOPTED BUDGET
1010	SALARIES & WAGES	845,855.28	892,100.00	828,950.00	828,950.00	828,950.00
1510	COMMISSIONER COMPENSATION	34,500.00	28,000.00	36,000.00	36,000.00	36,000.00
1530	ENGINEERING FEES	14,932.82	20,000.00	25,000.00	25,000.00	25,000.00
1540	AUDIT & ACCTG FEES	21,750.00	25,000.00	25,000.00	25,000.00	25,000.00
1550	LEGAL FEES	1,550.00	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL	918,588.10	975,100.00	924,950.00	924,950.00	924,950.00
2100	FURNITURE & FIXTURES	-	-	-	-	-
2500	MOTOR VEHICLES	27,150.98	-	-	-	-
	TOTAL	27,150.98	-	-	-	-
4010	BONDS - COMMISSIONERS	350.00	600.00	600.00	600.00	600.00
4040	OFFICE SUPPLIES	23,075.43	24,000.00	24,000.00	24,000.00	24,000.00
4050	ELECTION	312.00	700.00	700.00	700.00	700.00
4080	INSURANCE	65,702.08	70,000.00	71,000.00	71,000.00	71,000.00
4090	BUILDING MAINTENANCE	10,371.80	15,000.00	15,000.00	15,000.00	15,000.00
4110	ELECTRIC LIGHT	7,061.25	9,000.00	8,000.00	8,000.00	8,000.00
4140	VEHICLES REPAIR & MAINT	16,565.35	18,000.00	19,000.00	19,000.00	19,000.00
4170	POSTAGE	16,101.67	19,000.00	19,000.00	19,000.00	19,000.00
4180	TELEPHONE	3,278.33	8,500.00	5,000.00	5,000.00	5,000.00
4310	MISC MATERIALS & SUPPLIES	1,112.14	1,000.00	1,000.00	1,000.00	1,000.00
4370	PRINTING	4,791.98	8,200.00	8,200.00	8,200.00	8,200.00
4600	WATER	932.40	1,500.00	1,500.00	1,500.00	1,500.00
4630	REPAIRS TO MAINS & HYDRANTS	50,538.81	25,000.00	30,000.00	30,000.00	30,000.00
4650	PUMPING OPERATIONS	521,225.96	525,000.00	550,000.00	550,000.00	550,000.00
4800	SUPPLIES	17,037.70	30,000.00	25,000.00	25,000.00	25,000.00
4810	FUEL OIL	4,383.06	6,500.00	6,500.00	6,500.00	6,500.00
4880	CARBON REPLACEMENT	-	79,500.00	140,000.00	140,000.00	140,000.00
4920	EDUCATIONAL EXPENSE	9,000.00	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL	751,839.96	853,500.00	936,500.00	936,500.00	936,500.00
8010	LIFE INSURANCE	7,732.12	10,500.00	10,500.00	10,500.00	10,500.00
8050	WORKERS' COMP	35,413.70	36,000.00	55,000.00	55,000.00	55,000.00
8270	RETIREMENT	187,493.87	184,060.00	150,000.00	150,000.00	150,000.00
8280	SOCIAL SECURITY	64,538.54	68,245.00	66,169.00	66,169.00	66,169.00
8285	NYS COMMUTER TAX	-	-	-	-	-
8290	HEALTH INSURANCE	333,492.74	350,000.00	410,000.00	410,000.00	410,000.00
	TOTAL	628,670.97	648,805.00	691,669.00	691,669.00	691,669.00
9955	TRANSFER - CAPITAL PROJECTS FUND	92,390.15	60,500.00	-	-	-
9960	TRANSFER - BOND PRINCIPAL	166,204.00	166,204.00	174,371.00	174,371.00	174,371.00
9970	TRANSFER - BOND INTEREST	242,305.34	242,306.00	282,131.00	282,131.00	282,131.00
	TOTAL	500,899.49	469,010.00	456,502.00	456,502.00	456,502.00
	TOTAL APPROPRIATIONS	2,827,149.50	2,946,415.00	3,009,621.00	3,009,621.00	3,009,621.00
	REVENUE			1,882,322.00	1,882,322.00	1,882,322.00
	BALANCES			123,848.37	123,848.37	123,848.37
	TAX LEVY			\$1,003,450.63	\$1,003,450.63	\$1,003,450.63

CATHEDRAL GARDENS WATER DISTRICT
2017 ADOPTED BUDGET
553-080-0911

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2017 DISTRICT REQUEST	2017 PRELIMINARY BUDGET	2017 ADOPTED BUDGET
1510	COMMISSIONER COMPENSATION	19,900.00	21,840.00	20,000.00	20,000.00	20,000.00
1530	SECRETARY'S FEES	4,900.00	4,800.00	4,900.00	4,900.00	4,900.00
1540	AUDIT & ACCTG FEES	6,325.00	6,025.00	6,325.00	6,325.00	6,325.00
	TOTAL	31,125.00	32,665.00	31,225.00	31,225.00	31,225.00
3010	CAPITAL OUTLAY	-	750.00	750.00	750.00	750.00
	TOTAL	-	750.00	750.00	750.00	750.00
4040	OFFICE SUPPLIES	1,323.00	1,500.00	1,500.00	1,500.00	1,500.00
4050	ELECTION	558.00	575.00	575.00	575.00	575.00
4070	PUBLIC LIABILITY INSURANCE	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
4120	RENTS OF SPACE	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
4360	MAINT. OF HYDRANT & MAINS	40,169.00	18,000.00	18,000.00	18,000.00	18,000.00
4660	METER SVCE LINE	25,172.00	2,050.00	3,000.00	3,000.00	3,000.00
4665	DUES	500.00	500.00	500.00	500.00	500.00
4670	LAB SERVICES	-	3,500.00	3,500.00	3,500.00	3,500.00
4680	BONDS - COMMISSIONERS	-	175.00	175.00	175.00	175.00
4850	SUNDRY EXPESE	-	200.00	200.00	200.00	200.00
4920	EDUCATIONAL EXPENSE	1,350.00	1,400.00	1,300.00	1,300.00	1,300.00
	TOTAL	76,522.00	35,350.00	36,200.00	36,200.00	36,200.00
8280	SOCIAL SECURITY	1,575.00	2,038.00	1,900.00	1,900.00	1,900.00
8285	NYS COMMUTER TAX	-	-	-	-	-
	TOTAL	1,575.00	2,038.00	1,900.00	1,900.00	1,900.00
	TOTAL APPROPRIATIONS	109,222.00	70,803.00	70,075.00	70,075.00	70,075.00
	REVENUE			6,620.00	6,620.00	6,620.00
	BALANCES			31,992.30	31,992.30	31,992.30
	TAX LEVY			\$31,462.70	\$31,462.70	\$31,462.70

HICKSVILLE WATER DISTRICT
2017 ADOPTED BUDGET
554-080-0912

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2017 DISTRICT REQUEST	2017 PRELIMINARY BUDGET	2017 ADOPTED BUDGET
1010	SALARIES & WAGES	158,985.17	175,188.91	137,149.21	137,149.21	137,149.21
1510	COMMISSIONER COMPENSATION	3,319.49	2,924.61	2,144.52	2,144.52	2,144.52
1530	ENGINEERING FEES	10,872.56	9,827.32	7,206.03	7,206.03	7,206.03
1540	AUDITOR FEES	6,929.95	7,119.89	5,260.41	5,260.41	5,260.41
1550	LEGAL FEES	2,437.35	3,560.64	2,610.89	2,610.89	2,610.89
	TOTAL	182,544.52	198,621.37	154,371.06	154,371.06	154,371.06
2100	OFFICE EQUIPMENT	441.55	1,326.69	972.81	972.81	972.81
2600	PLANT EQUIPMENT	2,007.68	-	-	-	-
2950	TRANSMISSION EQUIPMENT	5,885.96	7,370.49	4,323.63	4,323.63	4,323.63
	TOTAL	8,335.19	8,697.18	5,296.44	5,296.44	5,296.44
4040	OFFICE EXPENSE	9,912.61	13,119.47	9,692.12	9,692.12	9,692.12
4070	INSURANCE	17,841.57	18,896.76	13,907.72	13,907.72	13,907.72
4110	UTILITIES	98,084.96	113,996.93	83,590.00	83,590.00	83,590.00
4140	VEHICLES REPAIR & MAINT	4,987.94	4,422.29	3,314.77	3,314.77	3,314.77
4151	FEES & SERVICES	6,812.89	6,387.76	6,125.13	6,125.13	6,125.13
4260	COMMUNICATION EXPENSE	7,638.36	7,574.90	5,554.41	5,554.41	5,554.41
4310	MISC MATERIALS & SUPPLIES	2,631.56	2,948.20	1,801.50	1,801.50	1,801.50
4340	UNIFORM EXPENSE	721.91	442.23	324.27	324.27	324.27
4630	REPAIRS & MAINTENANCE	39,201.89	48,355.14	35,929.15	35,929.15	35,929.15
4670	LAB ANALYSIS	11,941.05	14,740.98	10,809.05	10,809.05	10,809.05
4800	CHEMICALS	19,589.94	25,551.04	18,735.69	18,735.69	18,735.69
4920	EDUCATIONAL EXPENSE	1,085.63	2,486.32	1,815.92	1,815.92	1,815.92
	TOTAL	220,450.31	258,922.02	191,599.73	191,599.73	191,599.73
8050	WORKERS' COMP	5,328.98	5,699.85	5,764.83	5,764.83	5,764.83
8070	UNEMPLOYMENT INSURANCE	422.11	491.37	360.30	360.30	360.30
8270	RETIREMENT	39,728.82	32,331.40	20,561.84	20,561.84	20,561.84
8280	SOCIAL SECURITY	11,875.97	13,650.05	10,381.66	10,381.66	10,381.66
8285	NYS COMMUTER TAX	419.05	606.73	461.49	461.49	461.49
8290	HEALTH INSURANCE	65,801.14	74,383.20	58,028.26	58,028.26	58,028.26
8300	DISABILITY	974.12	2,086.05	1,441.21	1,441.21	1,441.21
	TOTAL	124,550.19	129,248.65	96,999.59	96,999.59	96,999.59
9901	TRANSFER - CAPITAL RESERVE FUND	-	32,590.25	30,265.42	30,265.42	30,265.42
9903	TRANSFER -	-	-	23,522.08	23,522.08	23,522.08
9955	TRANSFER - CAPITAL RESERVE FUND	142,140.60	83,664.04	61,251.30	61,251.30	61,251.30
9960	TRANSFER - BOND PRINCIPAL	77,531.24	82,058.14	62,332.20	62,332.20	62,332.20
9970	TRANSFER - BOND INTEREST	49,243.15	47,409.46	32,322.74	32,322.74	32,322.74
	TOTAL	268,914.99	245,721.89	209,693.74	209,693.74	209,693.74
	TOTAL APPROPRIATIONS	804,795.20	841,211.11	657,960.56	657,960.56	657,960.56
	REVENUE			262,547.64	262,547.64	262,547.64
	BALANCES			28,835.11	28,835.11	28,835.11
	TAX LEVY			\$366,577.81	\$366,577.81	\$366,577.81

W HEMP - HEMP GARDENS
2017 ADOPTED BUDGET
555-080-0913

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2017 DISTRICT REQUEST	2017 PRELIMINARY BUDGET	2017 ADOPTED BUDGET
1010	SALARIES & WAGES	1,284,840.00	1,318,338.00	1,439,348.00	1,439,348.00	1,439,348.00
1510	COMMISSIONER COMPENSATION	43,027.00	40,000.00	45,000.00	45,000.00	45,000.00
1530	ENGINEERING FEES	28,713.00	75,000.00	75,000.00	75,000.00	75,000.00
1540	AUDITOR FEES	38,850.00	75,000.00	45,000.00	45,000.00	45,000.00
1550	LEGAL FEES	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	TOTAL	1,413,430.00	1,528,338.00	1,624,348.00	1,624,348.00	1,624,348.00
2100	OFFICE EQUIPMENT	-	4,000.00	4,000.00	4,000.00	4,000.00
2500	MOTOR VEHICLES	-	100,000.00	100,000.00	100,000.00	100,000.00
2950	WATER SUPPLY METERS	953.00	20,000.00	10,000.00	10,000.00	10,000.00
	TOTAL	953.00	124,000.00	114,000.00	114,000.00	114,000.00
3010	PLANT EXPANSION & RENOVATION	46,573.00	100,000.00	100,000.00	100,000.00	100,000.00
	TOTAL	46,573.00	100,000.00	100,000.00	100,000.00	100,000.00
4030	MAINTENANCE OF EQUIPT	22,827.00	17,000.00	20,000.00	20,000.00	20,000.00
4040	OFFICE EXPENSE	23,696.00	20,000.00	20,000.00	20,000.00	20,000.00
4050	ELECTION	700.00	2,000.00	1,000.00	1,000.00	1,000.00
4060	ADVERTISING & PROMOTION	14,804.00	20,000.00	20,000.00	20,000.00	20,000.00
4080	INSURANCE	78,727.00	85,000.00	93,000.00	93,000.00	93,000.00
4090	BUILDING MAINTENANCE	1,810.00	20,000.00	20,000.00	20,000.00	20,000.00
4110	UTILITIES	540,817.00	620,000.00	595,000.00	595,000.00	595,000.00
4140	VEHICLES REPAIR & MAINT	15,023.00	35,000.00	25,000.00	25,000.00	25,000.00
4151	FEES & SERVICES	8,197.00	15,000.00	9,000.00	9,000.00	9,000.00
4170	POSTAGE	22,370.00	20,000.00	25,000.00	25,000.00	25,000.00
4180	TELEPHONE & INTERNET	26,511.00	40,000.00	30,000.00	30,000.00	30,000.00
4250	LEASE OF MAJOR OFFICE EQUIPT.	10,265.00	20,000.00	10,000.00	10,000.00	10,000.00
4260	RADIO COMMUNICATIONS	-	-	-	-	-
4310	MISC MATERIALS & SUPPLIES	50,833.00	40,000.00	30,000.00	30,000.00	30,000.00
4340	UNIFORM EXPENSE	7,226.00	5,000.00	5,000.00	5,000.00	5,000.00
4370	PRINTING	4,774.00	12,000.00	10,000.00	10,000.00	10,000.00
4470	EDUCATIONAL EXPENSE	13,767.00	15,000.00	10,000.00	10,000.00	10,000.00
4610	WATER TREATMENT & ANALYSIS	243,496.00	250,000.00	275,000.00	275,000.00	275,000.00
4620	PLANT OPERATIONS	19,500.00	20,000.00	20,000.00	20,000.00	20,000.00
4630	REPAIRS & MAINTENANCE	35,529.00	35,000.00	20,000.00	20,000.00	20,000.00
4640	GROUPS MAINTENANCE	31,977.00	30,000.00	30,000.00	30,000.00	30,000.00
4650	REPAIRS & MAINTENANCE DISTRIBUTION	46,470.00	50,000.00	50,000.00	50,000.00	50,000.00
4660	REPAIRS & MAINTENANCE METERS	-	2,000.00	-	-	-
4710	SERVICE CONTRACTS	47,714.00	50,000.00	50,000.00	50,000.00	50,000.00
4910	PROFESSIONAL PUBLICATIONS	790.00	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL	1,267,823.00	1,425,000.00	1,370,000.00	1,370,000.00	1,370,000.00
8050	WORKERS' COMP	53,786.00	45,000.00	44,000.00	44,000.00	44,000.00
8270	RETIREMENT	240,008.00	236,896.00	195,503.00	195,503.00	195,503.00
8280	SOCIAL SECURITY	96,316.00	110,000.00	113,000.00	113,000.00	113,000.00
8285	NYS COMMUTER TAX	1,098.00	2,500.00	2,000.00	2,000.00	2,000.00
8290	HEALTH INSURANCE	412,362.00	430,000.00	454,829.00	454,829.00	454,829.00
8300	DISABILITY	347.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL	803,917.00	825,396.00	810,332.00	810,332.00	810,332.00
9955	TRANSFER - CAPITAL RESERVE FUND	500,000.00	500,000.00	600,000.00	600,000.00	600,000.00
9960	TRANSFER - BOND PRINCIPAL	-	-	-	-	-
9970	TRANSFER - BOND INTEREST	-	-	-	-	-
	TOTAL	500,000.00	500,000.00	600,000.00	600,000.00	600,000.00
	TOTAL APPROPRIATIONS	4,032,696.00	4,502,734.00	4,618,680.00	4,618,680.00	4,618,680.00
REVENUE				2,165,100.00	2,165,100.00	2,165,100.00
BALANCES				838,234.10	838,234.10	838,234.10
TAX LEVY				\$1,615,345.90	\$1,615,345.90	\$1,615,345.90

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT
2017 ADOPTED BUDGET
381-080-0920

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2017 DISTRICT REQUEST	2017 PRELIMINARY BUDGET	2017 ADOPTED BUDGET
1010	SALARIES & WAGES	635,066.63	675,083.00	688,757.00	688,757.00	688,757.00
1510	COMMISSIONER FEES	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00
1540	ACCOUNTING & AUDITING	19,125.00	22,000.00	24,000.00	24,000.00	24,000.00
1550	LEGAL FEES	34,920.00	40,000.00	40,000.00	40,000.00	40,000.00
1560	ENGINEERING FEES		2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL	708,611.63	759,083.00	774,757.00	774,757.00	774,757.00
4040	OFFICE EXPENSE	11,435.61	10,000.00	13,000.00	13,000.00	13,000.00
4070	INSURANCE	126,143.60	130,000.00	130,000.00	130,000.00	130,000.00
4090	ALARM SYSTEM	4,740.00	5,000.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	130,801.68	150,000.00	150,000.00	150,000.00	150,000.00
4151	FEES & SERVICES	3,179.01	2,700.00	3,666.00	3,666.00	3,666.00
4250	LEASE OF MAJOR OFFICE EQUIPT	1,807.50	1,850.00	1,850.00	1,850.00	1,850.00
4620	MAINTENANCE & OPERATION	108,152.50	105,000.00	105,000.00	105,000.00	105,000.00
4670	LAB SERVICES	7,560.00	9,000.00	9,000.00	9,000.00	9,000.00
4790	SLUDGE REMOVAL	7,881.60	22,000.00	16,000.00	16,000.00	16,000.00
4800	CHEMICALS	18,414.00	24,000.00	24,000.00	24,000.00	24,000.00
	TOTAL	420,115.50	459,550.00	457,516.00	457,516.00	457,516.00
8070	UNEMPLOYMENT INSURANCE	2,145.73	2,200.00	2,200.00	2,200.00	2,200.00
8270	RETIREMENT	119,277.00	100,367.00	90,000.00	90,000.00	90,000.00
8280	SOCIAL SECURITY	48,112.62	52,000.00	53,000.00	53,000.00	53,000.00
8290	HEALTH INSURANCE	223,763.15	230,500.00	242,000.00	242,000.00	242,000.00
	TOTAL	393,298.50	385,067.00	387,200.00	387,200.00	387,200.00
9955	TRANSFER - CAPITAL RESERVE FUND	-	-	50,000.00	50,000.00	50,000.00
9960	TRANSFER - BOND PRINCIPAL	251,666.00	259,286.00	256,905.00	256,905.00	256,905.00
9970	TRANSFER - BOND INTEREST	99,198.16	93,932.81	88,560.00	88,560.00	88,560.00
	TOTAL	350,864.16	353,218.81	395,465.00	395,465.00	395,465.00
	TOTAL APPROPRIATIONS	1,872,889.79	1,956,918.81	2,014,938.00	2,014,938.00	2,014,938.00
	REVENUE			235,888.00	235,888.00	235,888.00
	BALANCES			-	-	-
	TAX LEVY			1,779,050.00	1,779,050.00	1,779,050.00



NYS BOARD OF REAL PROPERTY SERVICES LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 08/30/2016

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2017

Town: 1

Total equalized value in taxing jurisdiction: 103,459,156,700

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS - GENERALLY	RPTL 404(1)	312	2,193,086,200	2.12%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	273	889,708,700	0.86%
13100	CO - GENERALLY	RPTL 406(1)	1305	3,447,874,800	3.33%
13500	TOWN - GENERALLY	RPTL 406(1)	714	4,352,055,700	4.21%
13650	VG - GENERALLY	RPTL 406(1)	848	1,390,961,200	1.34%
13800	SCHOOL DISTRICT	RPTL 408	312	5,359,234,700	5.18%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	87	206,323,000	0.20%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	691,600	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	35	584,619,900	0.57%
14100	USA - GENERALLY	RPTL 400(1)	18	432,172,100	0.42%
14110	USA - SPECIFIED USES	STATE L 54	24	34,107,100	0.03%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	16	5,282,800	0.01%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	179	1,186,911,200	1.15%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	55	11,192,500	0.01%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	32	147,955,400	0.14%
19950	MUNICIPAL RAILROAD	RPTL 456	255	181,615,800	0.18%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	170	88,901,400	0.09%
25120	NONPROF CORP - EDUC/CONST PRO	RPTL 420-a	256	1,045,019,600	1.01%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	95	313,435,000	0.30%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	10	22,906,900	0.02%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	265	229,857,300	0.22%
26100	VETERANS ORGANIZATION	RPTL 452	38	26,797,300	0.03%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	765	1,986,892,500	1.92%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	138	152,553,200	0.15%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	23	81,699,000	0.08%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	6918	1,102,954,433	1.07%
41121	ALT VET-NON-COMBAT - GENERAL	RPTL 458-A	9054	423,361,500	0.41%
41131	ALT VET - COMBAT - GENERAL	RPTL 458-A	6797	531,851,100	0.51%
41141	ALT VET - DISABILITY - GENERAL	RPTL 458-A	1291	92,642,500	0.09%
41161	COLD WAR VETERAN		1410	58,727,400	0.06%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	55	3,514,100	0.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	15	6,329,900	0.01%
41400	CLERGY	RPTL 460	569	202,955,000	0.20%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	1946	61,704,500	0.06%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-C	342	12,254,700	0.01%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	2,561,100	0.00%
41800	PERSONS AGE 65 OR OVER	RPTL 467	5669	695,571,200	0.67%
41900	PHYSICALLY DISABLED	RPTL 459	142	8,315,200	0.01%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	297	35,782,300	0.03%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-E	28	2,433,600	0.00%
44210	HOME IMPROVEMENTS	RPTL 421-F	1142	25,947,600	0.03%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	10	5,831,000	0.01%

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2017

Town: 1

Total equalized value in taxing jurisdiction: 103,459,156,700

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
47600	BUSINESS INV. PROPERTY	RPTL 485-B	136	18,951,500	0.02%
48650	LTD PROF HOUSING CO	P H F I L 33,556,654-	3	34,163,800	0.03%
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	16	44,477,300	0.04%
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	76	170,798,500	0.17%
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	8	29,200	0.00%
Totals:			42156	27,913,012,333	26.98%